Province of
Saskatchewan

Estimates

For the Fiscal Year

Ending March 31

1989

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Introduction

These Estimates for the fiscal year ending March 31, 1989 present the estimated revenues and expenditures, both budgetary and non-budgetary, for the Consolidated Fund and the Saskatchewan Heritage Fund.

Budget Estimates are presented in accordance with the direction of the Legislative Assembly. That direction, in general terms, is found within *The Department of Finance Act*, 1983 and, relatedly, *The Heritage Fund (Saskatchewan) Act*.

- The Department of Finance Act, 1983

"PART VI
Appropriation and Expenditure

30(1) The Minister shall prepare the estimates of revenue and expenditure in any form that the board may direct and shall present the estimates to the Legislative Assembly.

(2) The estimates may cover the revenues and expenditures of a fiscal year or any other period that the board considers appropriate.

(3) The estimates are to include:
(a) any expenditures that are required to be voted on by the Legislature;
(b) any expenditures that are permitted or required to be paid out of the consolidated fund and that are not required to be voted on by the Legislature; and
(c) any other information that the board considers appropriate."

- The Heritage Fund (Saskatchewan) Act

"18 Part VI of *The Department of Finance Act*, 1983 and sections 25 to 29 of *The Department of Revenue and Financial Services Act* apply *mutatis mutandis* to payments and investments from the fund made pursuant to sections 20, 23, 25, 25.2 and 25.4."

Revenue and expenditure estimates are broken down into two categories of transactions:

- Budgetary, being those having a net impact on the annual surplus or deficit; and
- Non-Budgetary (Loan, Investment, and Deposit), being those having no impact on the annual surplus or deficit.

Within the Estimates, revenues are shown by source or type of revenue (i.e. Receipts from Other Governments, Established Programs Financing). Expenditures are shown by Vote (Department/Agency) and further detailed into expenditure subvotes.

The subvotes presented within the Estimates reflect the 1988-89 program structure. Certain of the 1987-88 and 1986-87 comparative information has been restated to conform with this structure to provide improved information comparability. In instances of restatement, that fact is footnoted.

Within expenditures, items are reflected as either "to be voted", or "statutory". In the former, the funding must be granted (approved) by the Assembly in the form of being voted. In the latter, funding is provided by way of legislative provision and approval of the Assembly at this time is not required, having been previously provided.

Consolidated Fund

The format of the Consolidated Fund Estimates distinguishes between the different types of government expenditure. The purpose of this distinction is to identify, in broad categories, the recipients of the budgetary expenditure. This is intended to better inform both Members of the Legislative Assembly and the public of the beneficiaries of government expenditure.

Departmental expenditure is grouped accordingly in three main categories:

- Transfers;
- Government-Directed Programs; and
- Special Funds.

Transfers include all expenditure subvotes or programs where the funds are paid to, or on behalf of, individuals or third parties.

Within the general category of *Transfers*, the following subcategories are also presented:

- Grants to Local Authorities and Other Third Parties (for example, Rural Development grants);
- Payments to or on Behalf of Individuals (for example, Saskatchewan Medical Care Insurance payments); and
- Income Security (for example, the Family Income Plan).

Government-Directed Programs include all expenditure subvotes or programs which are government administered and where the funds are spent by provincial government departments or related agencies.

Within the general category of *Government-Directed Programs*, three subcategories are also presented:

- Capital (for example, provincial highway construction); and
- Program Services (for example, the Extension Branch of the Department of Agriculture).
- Debt Servicing, representing the government's share of the cost of servicing the public debt.

Special Funds represents expenditure within the Government's initiatives on innovation and development in priority sectors.

Information is also presented regarding the estimated utilization of human resources in the delivery of programs. Information on staff complements is presented in the form of "person year equivalents", representing both permanent and non-permanent employee resources (one employee for twelve months equals one person year). These two classifications are combined to show the total person year establishment assigned to each program expenditure subvote. A break-down of the total permanent and non-permanent staff complements of each department or agency is provided at the end of each vote. It should be noted that the information provided for non-permanent staff represents an estimate only, since they are often hired for periods of varying or indeterminate duration.

Saskatchewan Heritage Fund

The format of the Saskatchewan Heritage Fund Estimates follows the divisional structure of the Fund itself. Revenues and expenditures are detailed for the:

- Resources Division;
- Energy Security Division;
- Environmental Protection Division;
- Agricultural Division; and
- Research and Development Division.

Supplementary Information

The Estimates also contain certain supplementary information provided for information to the Members.

Estimated capital expenditure to be financed through the Saskatchewan Property Management Corporation is presented, providing an analysis by broad category.

Activities of the Forest Renewal and Development Fund are presented.

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Consolidated Fund and Saskatchewan Heritage Fund
Statement of Combined Financing and Changes in Financial Position
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Budgetary Transactions			
Combined Revenue	**$ 3,607,683**	$ 3,196,919	$ 2,800,518
Combined Expenditure	**3,935,896**	3,774,038	4,032,661
Excess of Combined Revenue over Expenditure	**$ (328,213)**	$ (577,119)	$ (1,232,143)
Loan, Investment and Deposit Transactions (Non-Budgetary)			
Combined Receipts	**$ 519,763**	$ 700,813	$ 763,193
Combined Disbursements	**861,474**	1,091,674	1,026,322
Excess of Combined Receipts over Disbursements	**$ (341,711)**	$ (390,861)	$ (263,129)
Net Cash (Requirement)	**$ (669,924)**	$ (967,980)	$ (1,495,272)
Financing			
Public Borrowing:			
Proceeds from Debt	**$ 1,181,013**	$ 1,534,926	$ 1,760,981
Repayment of Debt	**623,871**	670,311	194,114
Increase in Public Borrowing	**$ 557,142**	$ 864,615	$ 1,566,867
(Increase) Decrease in Current Assets	**$ 112,782**	$ 103,365	$ (71,595)
Total Combined Financing	**$ 669,924**	$ 967,980	$ 1,495,272

Note: To derive the Combined Budgetary Revenue and Expenditure, the Dividend from the Saskatchewan Heritage Fund to the Consolidated Fund is eliminated to avoid double counting. Similarly, interfund financial flows between Funds are eliminated to derive the Combined Non-Budgetary Receipts and Disbursements.

Consolidated Fund
Statement of Financing and Changes in Financial Position
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Budgetary Transactions			
Revenue	$ 3,557,486	$ 3,138,549	$ 2,667,768
Expenditure	3,892,124	3,728,626	3,971,738
Excess of Revenue over Expenditure	$ (334,638)	$ (590,077)	$ (1,303,970)
Loan, Investment and Deposit Transactions (Non-Budgetary)			
Receipts	$ 517,513	$ 693,963	$ 753,004
Disbursements	852,799	1,071,866	956,057
Excess of Receipts over Disbursements	$ (335,286)	$ (377,903)	$ (203,053)
Net Cash (Requirement)	$ (669,924)	$ (967,980)	$ (1,507,023)
Financing			
Public Borrowing:			
Proceeds from Debt	$ 1,181,013	$ 1,534,926	$ 1,760,981
Repayment of Debt	623,871	670,311	194,114
Increase in Public Borrowing	$ 557,142	$ 864,615	$ 1,566,867
(Increase) Decrease in Current Assets	$ 112,782	$ 103,365	$ (59,844)
Financing for Consolidated Fund	$ 669,924	$ 967,980	$ 1,507,023

Saskatchewan Heritage Fund
Statement of Financing and Changes in Financial Position
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Budgetary Transactions			
Revenue	$ 450,197	$ 428,370	$ 332,750
Expenditure	443,772	415,412	260,923
Excess of Revenue over Expenditure	$ 6,425	$ 12,958	$ 71,827
Loan, Investment and Deposit Transactions (Non-Budgetary)			
Receipts	$ 2,250	$ 6,850	$ 10,189
Disbursements	60,600	78,183	55,007
Excess of Receipts over Disbursements	$ (58,350)	$ (71,333)	$ (44,818)
Increase (Decrease) in Current Assets	$ (51,925)	$ (58,375)	$ 27,009

Consolidated Fund and Saskatchewan Heritage Fund
Summary of Combined Budgetary Revenue and Expenditure
(Thousands of Dollars)

Budgetary Revenue

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Provincial Taxes			
Corporation Capital	$ 90,800	$ 51,900	$ 48,256
Corporation Income	133,900	130,000	118,801
Fuel	148,000	142,000	31,541
Individual Income	830,517	751,500	692,079
Sales	475,900	467,300	356,597
Tobacco	99,100	91,000	78,584
Other Taxes	35,645	32,945	29,297
Total Provincial Taxes	$ 1,813,862	$ 1,666,645	$ 1,355,155
Receipts from Government Enterprises And Other Funds			
Saskatchewan Liquor Board	$ 150,000	$ 122,500	$ 140,000
Other Receipts	5,575	4,942*	6,680
Total Receipts from Government Enterprises and Other Funds	$ 155,575	$ 127,442	$ 146,680
Other Own Source Revenues			
Agricultural Lands Revenue	$ 15,395	$ 16,840	$ 17,500
Fines, Forfeits and Penalties	9,360	9,837	8,846
Interest, Premium, Discount and Exchange	19,182	20,450	20,259
Non-Renewable Resources			
- Coal	13,731	17,100	13,557
- Natural Gas	23,367	21,500	21,887
- Oil	311,372	309,300	212,926
- Potash	50,048	35,400	36,982
- Uranium	23,815	15,990	17,807
- Other	4,269	2,040	1,848
Privileges, Licences and Permits			
- Lands, Forests, Game, Fur, Fisheries and Water	11,720	13,145	10,970
- Motor Vehicles	78,600	73,500	61,255
- Other	17,849	10,137*	9,883
Sales, Services and Service Fees	46,548	47,216*	40,627
Other Revenues	18,984	23,690	24,871
Total Other Own Source Revenues	$ 644,240	$ 616,145	$ 499,218
Receipts from Other Governments			
Canada Assistance Plan	$ 153,967	$ 151,681	$ 160,548
Economic Development Agreements**	1,265	1,279	1,457
Equalization Payments	360,000	185,000	145,665
Established Programs Financing	427,600	400,600	409,307
Statutory Subsidy	2,200	2,180	2,175
Other Federal-Provincial Programs	40,514	37,525*	69,808
Other Receipts	8,460	8,422	10,505
Total Receipts from Other Governments	$ 994,006	$ 786,687	$ 799,465
Total Combined Budgetary Revenue	$ 3,607,683	$ 3,196,919	$ 2,800,518

* Prior to the establishment of the Saskatchewan Institute of Applied Science and Technology, the Department of Education received certain revenues which in 1988-89 will flow directly to the Institute. For comparative purposes only, 1987-88 revenues of $5.589 M have been offset against related 1987-88 expenditure transfers to the Institute.

** This item includes receipts from The Agricultural and Rural Development Act, the Department of Regional Industrial Expansion, and the Economic and Regional Development Agreement.

Note: To derive the Combined Budgetary Revenue and Expenditure, the Dividend from the Saskatchewan Heritage Fund to the Consolidated Fund is eliminated to avoid double counting.

Budgetary Expenditure

	Estimated 1988-89	Estimated 1987-88 *	Actual 1986-87 *
Agriculture	$ 163,824	$ 171,414	$ 296,345
Consumer and Commercial Affairs	5,504	5,445	5,197
Economic Development and Tourism	14,543	13,874	15,491
Economic Diversification and Investment Fund	27,624	22,145	18,129
Education	788,986	750,290 **	760,756
Energy and Mines	15,402	17,897	19,530
Environment and Public Safety	10,785	11,670	12,315
Executive Council	6,179	6,106	11,650
Finance	152,716	138,320	119,396
Finance - Servicing the Public Debt - Government Share	329,500	294,261	192,587
Health	1,239,122	1,173,881	1,165,290
Highways and Transportation	231,526	220,867	223,414
Human Resources, Labour and Employment	69,074	67,432	75,971
Indian and Native Affairs Secretariat	4,688	4,549	5,808
Justice	137,377	126,602	114,574
Legislation	10,323	10,153	10,110
The Local Government Board	716	714	713
Parks, Recreation and Culture	84,164	78,805	84,341
Provincial Auditor	2,891	3,231	3,504
Provincial Secretary	3,506	2,565	933
Public Participation	3,842	- - -	- - -
Public Service Commission	10,366	10,706	6,120
Rural Development	54,555	54,476	57,529
Saskatchewan Crop Insurance Corporation	9,826	9,931	17,155
Saskatchewan Housing Corporation	69,550	82,497	165,823
Saskatchewan Property Management Corporation	6,763	7,311	- - -
The Saskatchewan Research Council	6,042	6,443	4,081
Saskatchewan Water Corporation	12,565	12,978	27,367
Science and Technology	1,983	2,791	5,001
Social Services	364,646	365,376	360,401
Department of Telephones	569	559	463
Trade and Investment	7,349	6,572	6,845
Urban Affairs	89,390	94,177	106,144
Local Government Finance Commission	- - -	- - -	234
Supply and Services	- - -	- - -	139,444
Total Combined Budgetary Expenditure	**$ 3,935,896**	$ 3,774,038	$ 4,032,661
Excess of Revenue over Expenditure	**$ (328,213)**	$ (577,119)	$ (1,232,143)
	$ 3,607,683	$ 3,196,919	$ 2,800,518

* The Estimated 1987-88 and Actual 1986-87 have been restated on a comparative basis to the expenditure structure for 1988-89, with the exception of Supply and Services for 1986-87 which has not been reallocated.

** Prior to the establishment of the Saskatchewan Institute of Applied Science and Technology, the Department of Education received certain revenues which in 1988-89 will flow directly to the Institute. For comparative purposes only, 1987-88 revenues of $5.589 M have been offset against related 1987-88 expenditure transfers to the Institute.

Consolidated Fund and Saskatchewan Heritage Fund
Summary of Combined Budgetary Expenditure by Category of Expenditure

(Thousands of Dollars)

	Estimated 1988-89	Percentage of Total	Estimated 1987-88*	Percentage of Total	Actual 1986-87*
Transfers					
Grants to Local Authorities and Other Third Parties					
Capital	$ 118,316	3.0	$ 122,123	3.2	$ 138,086
Non-Capital					
- General	1,678,865	42.6	1,601,728	42.4	1,586,847
- Pensions and Benefits	50,068	1.3	45,590	1.2	45,219
Payments to or on Behalf of Individuals					
- General	599,003	15.2	594,339	15.8	852,978
- Pensions and Benefits	1,675	0.1	1,675	0.1	795
Income Security	217,501	5.5	216,960	5.7	225,034
Total Transfers	$ 2,665,428	67.7	$ 2,582,415	68.4	$ 2,848,959
Government-Directed Programs					
Capital	$ 113,400	2.9	$ 103,050	2.7	$ 108,054
Program Services					
- General	653,531	16.6	631,050	16.7	736,076
- Pensions and Benefits	101,913	2.6	96,917	2.6	81,476
Debt Servicing	329,500	8.4	294,261	7.8	192,587
Total Government-Directed Programs	$ 1,198,344	30.5	$ 1,125,278	29.8	$ 1,118,193
Special Funds					
Capital	$ 16,100	0.4	$ 16,650	0.5	$ 8,631
Non-Capital	56,024	1.4	49,695	1.3	56,878
Total Special Funds	$ 72,124	1.8	$ 66,345	1.8	$ 65,509
Total Budgetary Expenditure	$ 3,935,896	100.0	$ 3,774,038	100.0	$ 4,032,661
Nature of Expenditure					
Ordinary	$ 3,688,080	93.7	$ 3,532,215	93.6	$ 3,777,890
Capital	247,816	6.3	241,823	6.4	254,771
	$ 3,935,896	100.0	$ 3,774,038	100.0	$ 4,032,661

* The Estimated 1987-88 and Actual 1986-87 expenditures have been restated to reflect transfers between categories of expenditure on a comparative basis to the 1988-89 estimates.

Consolidated Fund
Summary of Budgetary Revenue
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Provincial Taxes			
Corporation Capital	$ 90,800	$ 51,900	$ 48,256
Corporation Income	133,900	130,000	118,801
Fuel	148,000	142,000	31,541
Individual Income	830,517	751,500	692,079
Insurance	22,000	20,500	19,543
Mineral Rights	6,000	5,500	3,367
Sales	475,900	467,300	356,597
Tobacco	99,100	91,000	78,584
Other Taxes	7,645	6,945	6,387
Total Provincial Taxes	$ 1,813,862	$ 1,666,645	$ 1,355,155
Receipts from Government Enterprises And Other Funds			
Saskatchewan Heritage Fund	$ 400,000	$ 370,000	$ 200,000
Saskatchewan Liquor Board	150,000	122,500	140,000
Other Receipts	5,575	4,942*	6,680
Total Receipts from Government Enterprises and Other Funds	$ 555,575	$ 497,442	$ 346,680
Other Own Source Revenues			
Fines, Forfeits and Penalties	$ 9,360	$ 9,837	$ 8,846
Interest, Premium, Discount and Exchange	10,982	10,250	10,059
Privileges, Licences and Permits:			
Lands, Forests, Game, Fur, Fisheries and Water	11,720	13,145	10,970
Motor Vehicles	78,600	73,500	61,255
Other	17,849	10,137*	9,883
Sales, Services and Service Fees	46,548	47,216*	40,627
Other Revenues	18,984	23,690	24,828
Total Other Own Source Revenues	$ 194,043	$ 187,775	$ 166,468
Receipts from Other Governments			
Canada Assistance Plan	$ 153,967	$ 151,681	$ 160,548
Economic Development Agreements**	1,265	1,279	1,457
Equalization Payments	360,000	185,000	145,665
Established Programs Financing	427,600	400,600	409,307
Manpower Agreements	5,800	6,200*	19,805
Statutory Subsidy	2,200	2,180	2,175
Other Federal-Provincial Programs	34,714	31,325	50,003
Other Receipts	8,460	8,422	10,505
Total Receipts from Other Governments	$ 994,006	$ 786,687	$ 799,465
Total Budgetary Revenue	$ 3,557,486	$ 3,138,549	$ 2,667,768

* Prior to the establishment of the Saskatchewan Institute of Applied Science and Technology, the Department of Education received certain revenues which in 1988-89 will flow directly to the Institute. For comparative purposes only, 1987-88 revenues of $5.589 M have been offset against related 1987-88 expenditure transfers to the Institute.

** This item includes receipts from The Agricultural and Rural Development Act, the Department of Regional Industrial Expansion, and the Economic and Regional Development Agreement.

Consolidated Fund
Summary of Budgetary Expenditure
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88*	Actual 1986-87*
Agriculture - Ordinary	$ 92,674	$ 102,364	$ 226,324
Agriculture - Capital	500	550	611
Agriculture - Agriculture Development Fund	30,000	29,700	19,914
Consumer and Commercial Affairs	5,504	5,445	5,197
Economic Development and Tourism	14,543	13,874	15,491
Economic Diversification and Investment Fund	27,624	22,145	18,129
Education - Ordinary	774,486	735,790**	732,806
Education - Education Development Fund	14,500	14,500	27,950
Energy and Mines	12,280	12,114	11,761
Environment and Public Safety	10,785	11,670	12,315
Executive Council	6,179	6,106	11,650
Finance	152,716	138,320	119,396
Finance - Servicing the Public Debt - Government Share	329,500	294,261	192,587
Health	1,239,122	1,173,881	1,165,290
Highways and Transportation - Ordinary	120,186	119,927	115,971
Highways and Transportation - Capital	111,340	100,940	107,443
Human Resources, Labour and Employment	69,074	67,432	75,971
Indian and Native Affairs Secretariat	4,688	4,549	5,808
Justice	137,377	126,602	114,574
Legislation	10,323	10,153***	10,110
The Local Government Board	716	714	713
Parks, Recreation and Culture	84,164	78,805	84,341
Provincial Auditor	2,891	3,231	3,504
Provincial Secretary	3,506	2,565	933
Public Participation	3,842	- - -	- - -
Public Service Commission	10,366	10,706	6,120
Rural Development	54,555	54,476	57,529
Saskatchewan Crop Insurance Corporation	9,826	9,931	17,155
Saskatchewan Housing Corporation	69,550	82,497	165,623
Saskatchewan Property Management Corporation	6,763	7,311	- - -
The Saskatchewan Research Council	6,042	6,443	4,081
Saskatchewan Water Corporation	12,565	12,978	27,367
Science and Technology	1,983	1,962	1,343
Social Services	364,646	365,376	360,401
Department of Telephones	569	559	463
Trade and Investment	7,349	6,572	6,845
Urban Affairs	89,390	94,177	106,144
Local Government Finance Commission	- - -	- - -	234
Supply and Services	- - -	- - -	139,444
Total Budgetary Expenditure	$ 3,892,124	$ 3,728,626	$ 3,971,738
Statutory Appropriation	$ 465,878	$ 426,701	$ 316,743
To Be Voted	3,426,246	3,301,925	3,654,995
	$ 3,892,124	$ 3,728,626	$ 3,971,738

* The Estimated 1987-88 and Actual 1986-87 have been restated on a comparative basis to the expenditure structure for 1988-89, with the exception of Supply and Services for 1986-87 which has not been reallocated.

** Prior to the establishment of the Saskatchewan Institute of Applied Science and Technology, the Department of Education received certain revenues which in 1988-89 will flow directly to the Institute. For comparative purposes only, 1987-88 revenues of $5.589 M have been offset against related 1987-88 expenditure transfers to the Institute.

*** The Estimated 1987-88 expenditure has been adjusted to recognize the decision of the Assembly to delete $116,600 from the 1987-88 Estimates as tabled.

Consolidated Fund
Summary of Budgetary Revenue by Department
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88*	Actual 1986-87*
Agriculture	$ 17,417	$ 19,444	$ 13,780
Consumer and Commercial Affairs	8,173	8,066	5,197
Economic Development and Tourism	345	545	435
Education	12,181	14,005**	29,999
Energy and Mines	8,965	7,537	6,136
Environment and Public Safety	2,334	3,366	1,733
Executive Council	8	4	14
Finance	3,247,403	2,836,275	2,344,296
Health	19,605	19,114	17,694
Highways and Transportation	5,846	6,281	5,342
Human Resources, Labour and Employment	3,965	4,159	6,826
Justice	47,947	45,539	50,186
Legislation	20	64	19
The Local Government Board	186	220	197
Parks, Recreation and Culture	21,329	14,491	12,224
Provincial Auditor	100	100	814
Provincial Secretary	1	5	4
Public Service Commission	33	43	49
Rural Development	465	425	396
Science and Technology	1,503	512	132
Social Services	158,036	156,590	164,358
Trade and Investment	30	42	3
Urban Affairs	1,594	1,722	1,538
Supply and Services	---	---	6,396
Total Budgetary Revenue	$ 3,557,486	$ 3,138,549	$ 2,667,768

* The Estimated 1987-88 and Actual 1986-87 revenues have been adjusted to reflect the reorganization of government on a comparative basis to the 1988-89 estimates.

** Prior to the establishment of the Saskatchewan Institute of Applied Science and Technology, the Department of Education received certain revenues which in 1988-89 will flow directly to the Institute. For comparative purposes only, 1987-88 revenues of $5.589 M have been offset against related 1987-88 expenditure transfers to the Institute.

Agriculture

Ordinary Expenditure

Vote 1

Item	Sub-vote	Estimated 1988–89	Person Years	Estimated 1987–88	Person Years
Program Services					
1 Administrative Services					
Personal Services		$ 1,315,800	37.5	$ 1,274,100	35.5
Other Expenses		1,424,900		1,424,900	
	1	**$ 2,740,700**		$ 2,699,000 *	
2 Human Resources					
Personal Services		$ 316,600	10.0	$ 363,000	11.0
Other Expenses		137,400		127,000	
	4	**$ 454,000**		$ 490,000	
3 Communications Branch					
Personal Services		$ 346,300	11.2	$ 333,000	11.2
Other Expenses		573,700		573,700	
	3	**$ 920,000**		$ 906,700	
4 Extension Branch					
Personal Services		$ 4,925,400	151.4	$ 4,766,200	137.0
Other Expenses		1,847,400		1,562,900	
	7	**$ 6,772,800**		$ 6,329,100	
5 Livestock Branch					
Personal Services		$ 2,396,600	79.1	$ 2,165,600	73.6
Other Expenses		1,201,600		919,500	
	15	**$ 3,598,200**		$ 3,085,100	
6 Soils and Crops Branch					
Personal Services		$ 790,800	21.4	$ 760,100	21.4
Other Expenses		299,900		299,900	
	16	**$ 1,090,700**		$ 1,060,000	
7 Veterinary Branch					
Personal Services		$ 416,600	12.8	$ 414,000	12.8
Other Expenses		435,700		425,700	
	17	**$ 852,300**		$ 839,700	
8 Economics Branch					
Personal Services		$ 1,402,900	35.7	$ 1,351,700	35.7
Other Expenses		833,200		833,200	
	19	**$ 2,236,100**		$ 2,184,900	
9 Agriculture Development Secretariat					
Personal Services		$ 330,000	6.0	$ 165,000	6.0
Other Expenses		620,000		318,300	
	112	**$ 950,000**		$ 483,300	

* The 1988–89 subvote structure of the vote Agriculture - Ordinary has been altered to reflect certain changes in the organization. The 1987–88 estimates have been reallocated on a comparative basis to the subvotes for 1988–89.

Ordinary Expenditure

Vote 1

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
10 Lands Branch					
Personal Services		$ 4,421,000	159.9	$ 4,748,500	171.9
Other Expenses		3,692,000		4,087,300	
	37	**$ 8,113,000**		$ 8,835,800 *	
11 Counselling and Assistance for Farmers - Administration					
Personal Services		$ 483,600	3.0	$ 456,800	2.0
Other Expenses		272,800		272,800	
	99	**$ 756,400**		$ 729,600	
12 To provide an operating subsidy to the Conservation and Development Revolving Fund					
	109	**$ 100**		$ 100	
13 Payments to Saskatchewan Property Management Corporation					
	111	**$ 3,360,600**		$ 3,294,500 **	
14 To provide for a net expenditure (recovery) of (from) the Conservation and Development Revolving Fund (Statutory)					
	92	**$ (2,000,000)**		$ 100	
Grants to Local Authorities and Other Third Parties					
15 Grant to the Agricultural Credit Corporation of Saskatchewan for administration pursuant to The Agricultural Credit Corporation of Saskatchewan Act					
	13	**$ 3,356,200**		$ 5,815,300	
16 Grant to the Saskatchewan Grain Car Corporation - Administration					
	89	**$ 165,800**		$ 160,100	
17 Assistance to general agricultural interests or purposes					
	2	**$ 4,491,900**		$ 4,256,800 *	
18 Payment to the Prairie Agricultural Machinery Institute* **					
	47	**$ 957,100**		$ 957,100	
19 Grants under the 4-H Program					
	81	**$ 271,000**		$ 305,500	
20 Matching grants for international aid					
	95	**$ 850,000**		$ 800,000	

* The 1988-89 subvote structure of the vote Agriculture-Ordinary has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Agriculture - Ordinary in 1988-89.

*** This subvote was shown as Payments to the Prairie Agricultural Machinery Institute for Saskatchewan's share under agreement with the Provinces of Alberta and Manitoba in 1987-88.

Ordinary Expenditure

Vote 1

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties - Continued					
21 Payments under The Ethanol Production and Marketing Incentive Program					
	6	**$ 300,000**		$ - - -	
22 Grants in lieu of taxes on Crown land					
	10	**$ 850,000**		$ 850,000 *	
Payments to or on Behalf of Individuals					
23 Grant to the Agricultural Credit Corporation of Saskatchewan for interest subsidy pursuant to The Agricultural Credit Corporation of Saskatchewan Act					
	83	**$ 26,742,000**		$ 36,388,000	
24 Grant to the Agricultural Credit Corporation of Saskatchewan for an allowance for losses on loans pursuant to The Agricultural Credit Corporation of Saskatchewan Act					
	84	**$ 5,000,000**		$ 3,500,000	
25 Members of the Executive Council (Statutory)					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 6,900		$ 6,900	
	113	**$ 6,900**		$ 6,900	
26 Payments pursuant to The Saskatchewan Agricultural Returns Stabilization Act					
Saskatchewan Hog Assured Returns Program		$ 3,095,900		$ 3,705,900	
Saskatchewan Beef Stabilization Program		8,741,800		9,294,100	
	61	**$ 11,837,700**		$ 13,000,000	
27 Counselling and Assistance for Farmers - Implementation of guarantees					
	105	**$ 8,000,000**		$ 5,386,000	
Total for Agriculture Ordinary Expenditure		**$ 92,673,500**		$ 102,363,600 **	
Distribution of Above:					
Statutory Appropriation		$ (1,993,100)		$ 7,000	
To Be Voted		**94,666,600**		102,356,600	
		$ 92,673,500		$ 102,363,600	

* The 1988-89 subvote structure of the vote Agriculture - Ordinary has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** 1987-88 has been adjusted to reflect the completion of the transfer of the Irrigation Branch to the vote Saskatchewan Water Corporation and the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Capital Expenditure

Vote 2

Item		Sub-vote	Estimated 1988–89	Person Years	Estimated 1987–88	Person Years
1	**Land Improvement**					
		5	$ 50,000		$ 100,000	
2	**Community Pasture Development**					
		7	$ 440,000		$ 440,000	
3	**Acquisition of Land and Improvements**					
		6	$ 10,000		$ 10,000	
	Total for Agriculture Capital Expenditure - To Be Voted		$ 500,000		$ 550,000	

Agriculture Development Fund

Vote 61

Item		Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
1	**Payments for agricultural research and development projects**					
		1	**$ 9,000,000**		$ 8,500,000	
2	**Payment to the Saskatchewan Water Corporation for irrigation development programs**					
		2	**$ 15,000,000**		$ 15,000,000	
3	**Payments pursuant to the Canada-Saskatchewan Subsidiary Agreement on Agricultural Development**					
		3	**$ 5,300,000**		$ 5,200,000	
4	**Grant to the Saskatchewan Water Corporation and individuals for grants pursuant to the Canada- Saskatchewan Subsidiary Agreement on Agricultural Development for individual irrigation development projects**					
		4	**$ 700,000**		$ 1,000,000	
	Total for Agriculture Agriculture Development Fund - To Be Voted		**$ 30,000,000**		$ 29,700,000	
	Total for Agriculture		**$ 123,173,500**		$ 132,613,600 *	
	Expenditure by Category					
	Program Services		$ 29,844,900		$ 30,937,900	
	Grants to Local Authorities and Other Third Parties		11,242,000		13,144,800	
	Payments to or on Behalf of Individuals		51,586,600		58,280,900	
	Capital		500,000		550,000	
	Special Funds		30,000,000		29,700,000	
			$ 123,173,500		$ 132,613,600 **	
	Summary of Person Years					
	Permanent			411.0		417.0
	Non-Permanent			117.0		101.1
				528.0		518.1 *

* 1987-88 has been adjusted to reflect the completion of the transfer of the Irrigation Branch to the vote Saskatchewan Water Corporation and the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

** The 1988-89 structure of the vote Agriculture has been altered to reflect certain changes in categorization. The 1987-88 estimates have been reallocated on a comparative basis to the expenditure for 1988-89.

Ordinary Expenditure

Vote 4

Item	Sub-vote	Estimated 1988–89	Person Years	Estimated 1987–88	Person Years
Program Services					
1 Administrative and Human Resources					
Personal Services		$ 375,400	10.3	$ 494,700	14.2
Other Expenses		430,000		320,700	
	1	**$ 805,400**		$ 815,400	
2 Planning and Policy					
Personal Services		$ 154,800	4.2	$ 146,100	4.2
Other Expenses		19,000		27,700	
	7	**$ 173,800**		$ 173,800	
3 Education and Communications					
Personal Services		$ 386,600	11.5	$ 385,200	11.5
Other Expenses		324,200		356,300	
	6	**$ 710,800**		$ 741,500	
4 Licensing and Investigation					
Personal Services		$ 1,316,200	41.0	$ 1,388,800	39.7
Other Expenses		155,600		159,900	
	3	**$ 1,471,800**		$ 1,548,700	
5 Film Classification					
Personal Services		$ 62,100	0.5	$ 79,500	1.0
Other Expenses		15,200		45,200	
	8	**$ 77,300**		$ 124,700	
6 Corporations					
Personal Services		$ 724,100	30.0	$ 764,400	30.0
Other Expenses		229,900		133,900	
	12	**$ 954,000**		$ 898,300	
7 Payments to Saskatchewan Property Management Corporation	20	**$ 697,300**		$ 638,100 *†	
Grants to Local Authorities and Other Third Parties					
8 Grant to the Saskatchewan Branch of the Consumers' Association of Canada	4	**$ 10,000**		$ 10,000	
9 Grants under The Cemeteries Act to cemetery companies in default	15	**$ 25,000**		$ 25,000	
10 Grant to the Saskatchewan Gaming Commission	19	**$ 550,500**		$ 441,100	

* A portion of this subvote is included in the vote Justice in 1988–89. The 1987–88 estimates have been reallocated on a comparative basis to the subvote for 1988–89.

† A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987–88. The 1987–88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Consumer and Commercial Affairs in 1988–89.

Ordinary Expenditure

Vote 4

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Payments to or on Behalf of Individuals					
11 **Members of the Executive Council (Statutory)**					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 28,300		$ 28,300	
	21	**$ 28,300**		$ 28,300	
Total for Consumer and Commercial Affairs Ordinary Expenditure		**$ 5,504,200**		$ 5,444,900 *	
Distribution of Above:					
Statutory Appropriation		$ 28,300		$ 28,300	
To Be Voted		**5,475,900**		5,416,600	
		$ 5,504,200		$ 5,444,900	
Expenditure by Category					
Program Services		$ 4,890,400		$ 4,940,500	
Grants to Local Authorities and Other Third Parties		585,500		476,100	
Payments to or on Behalf of Individuals		28,300		28,300	
		$ 5,504,200		$ 5,444,900	
Summary of Person Years					
Permanent			89.0		91.5
Non-Permanent			8.5		9.1
			97.5		100.6

* 1987-88 has been adjusted to reflect the transfer of a portion of Payments to Saskatchewan Property Management Corporation to the vote Justice, and the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Economic Development and Tourism*

Ordinary Expenditure

Vote 45

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 605,000	17.0	$ 640,300	17.0
Other Expenses		306,900		261,800	
	1	**$ 911,900**		$ 902,100**†	
2 **Financial Assistance Administration**					
Personal Services		$ 293,000	8.2	$ 355,300	11.0
Other Expenses		84,000		154,100	
	22	**$ 377,000**		$ 509,400**††	
3 **Regional Services**					
Personal Services		$ 1,858,700	52.5	$ 1,880,200	53.5
Other Expenses		616,900		523,500	
	2	**$ 2,475,600**		$ 2,403,700††	
4 **Business Information and Research**					
Personal Services		$ 342,200	9.5	$ 359,900	10.5
Other Expenses		305,300		239,400	
	21	**$ 647,500**		$ 599,300††	
5 **Communications**					
Personal Services		$ 500,700	13.0	$ 523,100	13.0
Other Expenses		2,926,000		2,903,600	
	4	**$ 3,426,700**		$ 3,426,700	
6 **Tourism and Business Development**					
Personal Services		$ 208,200	5.0	$ 193,300	5.0
Other Expenses		115,900		55,400	
	6	**$ 324,100**		$ 248,700††	
7 **Tourism Marketing**					
Personal Services		$ 589,800	20.0	$ 620,600	17.0
Other Expenses		421,600		390,800	
	23	**$ 1,011,400**		$ 1,011,400	
8 **Co-operatives Branch**					
Personal Services		$ 531,400	15.0	$ 633,000	13.0
Other Expenses		149,900		31,400	
	28	**$ 681,300**		$ 664,400**††	
9 **Northern Affairs**					
Personal Services		$ 315,600	7.0	$ 322,500	7.0
Other Expenses		150,300		161,900	
	29	**$ 465,900**		$ 484,400	

* This vote was shown as Tourism, Small Business and Co-operatives in 1987-88.

** A portion of this subvote is included in the vote Trade and Investment in 1988-89. The 1987-88 estimates have been reallocated on a comparative basis to the subvote for 1988-89.

† A portion of this subvote was included in the vote Economic Development and Trade in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Economic Development and Tourism in 1988-89.

†† The 1988-89 subvote structure of the vote Economic Development and Tourism has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

Economic Development and Tourism
Continued

Ordinary Expenditure

Vote 45

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
10 Venture Capital Branch					
Personal Services		$ 173,400	4.0	$ 169,800	4.0
Other Expenses		129,500		57,000	
	27	**$ 302,900**		$ 226,800 *	
11 Industrial Development					
Personal Services		$ 583,900	12.0	$ 583,900	12.0
Other Expenses		1,389,300		1,389,300	
	30	**$ 1,973,200**		$ 1,973,200 **	
12 Payments to Saskatchewan Property Management Corporation					
	33	**$ 2,092,700**		$ 1,553,600	
13 To provide for a net expenditure (recovery) of (from) the Northern Saskatchewan Economic Development Revolving Fund (Statutory)					
	20	**$ (181,900)**		$ (164,400)	
Payments to or on Behalf of Individuals					
14 Members of the Executive Council (Statutory)					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 35,200		$ 35,200	
	34	**$ 35,200**		$ 35,200	
Total for Economic Development and Tourism Ordinary Expenditure		**$ 14,543,500**		$ 13,874,500 ***	
Distribution of Above:					
Statutory Appropriation		$ (146,700)		$ (129,200)	
To Be Voted		**14,690,200**		14,003,700	
		$ 14,543,500		$ 13,874,500	
Expenditure by Category					
Program Services		$ 14,508,300		$ 13,839,300	
Payments to or on Behalf of Individuals		35,200		35,200	
		$ 14,543,500		$ 13,874,500	
Summary of Person Years					
Permanent			155.0		163.0
Non-Permanent			8.2		- - -
			163.0		163.0 ***

* The 1988-89 subvote structure of the vote Economic Development and Tourism has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** This subvote was included in the vote Economic Development and Trade in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Economic Development and Tourism in 1988-89.

*** 1987-88 has been adjusted to reflect the transfer of Industrial Development activities from the vote Economic Development and Trade and the transfer of resources for Investment Services activities to the vote Trade and Investment in 1988-89.

Economic Diversification and Investment Fund

Vote 66

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Economic Development and Tourism					
1 **Business Development Grants**					
	3	$ 3,771,000		$ 9,512,900	
2 **Tourism Development Grants**					
	4	$ 2,766,000		$ 2,766,000	
3 **Industrial Development Grants**					
	1	$ 10,642,000		$ 7,050,000*	
Energy and Mines					
4 **Payments for Projects and Administrative Expenses for Saskatchewan Fossil Fuel and Energy Research**					
	8	$ 4,200,000		$ ---**	
Rural Development					
5 **Community Development Corporation Grants**					
	7	$ 400,000		$ ---***	
The Saskatchewan Research Council					
6 **Grant to the Petroleum Division Lab**					
	6	$ 700,000		$ ---**	
Science and Technology					
7 **Advanced Technology Development Grants**					
	5	$ 3,500,000		$ 2,171,000†	
Trade and Investment					
8 **Export Development Grants**					
	2	$ 1,645,000		$ 645,000	
Total for Economic Diversification and Investment Fund - To Be Voted		$ 27,624,000		$ 22,144,900	
Expenditure by Category					
Special Funds		$ 27,624,000		$ 22,144,900	
		$ 27,624,000		$ 22,144,900	

* The 1988-89 structure of the vote Economic Diversification and Investment Fund has been altered to reflect certain changes in the organization.
** This subvote was included in the Saskatchewan Heritage Fund in 1987-88.
*** This subvote was included in the the vote Rural Development in 1987-88.
† A portion of this subvote was included in the Saskatchewan Heritage Fund in 1987-88.

Ordinary Expenditure

Vote 5

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Financial and Administrative Services					
Personal Services		$ 1,693,300	53.0	$ 1,949,700	56.1
Other Expenses		607,300		587,500	
	2	**$ 2,300,600**		$ 2,537,200 *	
2 Student Aid Operations					
Personal Services		$ 1,271,800	49.5	$ 1,064,800	48.5
Other Expenses		947,700		963,800	
	67	**$ 2,219,500**		$ 2,028,600	
3 Skill Training and Apprenticeship **					
Personal Services		$ 2,314,200	62.7	$ 2,407,200	61.7
Other Expenses		1,151,000		594,800	
	26	**$ 3,465,200**		$ 3,002,000	
4 Human Resources					
Personal Services		$ 279,200	7.9	$ 300,800	7.9
Other Expenses		26,100		21,000	
	44	**$ 305,300**		$ 321,800	
5 Planning and Information Services					
Personal Services		$ 1,090,400	28.3	$ 1,198,100	30.0
Other Expenses		661,100		535,900	
	5	**$ 1,751,500**		$ 1,734,000 *	
6 Northern Division					
Personal Services		$ 554,900	16.6	$ 579,500	16.6
Other Expenses		350,000		305,900	
	36	**$ 904,900**		$ 885,400 *	
7 University Affairs					
Personal Services		$ 561,100	16.3	$ 582,400	16.3
Other Expenses		229,400		214,300	
	37	**$ 790,500**		$ 796,700 *	
8 Curriculum and Evaluation					
Personal Services		$ 1,799,300	51.0	$ 1,420,100	35.3
Other Expenses		2,979,400		1,202,400	
	7	**$ 4,778,700**		$ 2,622,500 *	
9 Education Services					
Personal Services		$ 657,100	19.9	$ 746,400	18.9
Other Expenses		304,000		233,000	
	17	**$ 961,100**		$ 979,400 *	
10 Regional Offices					
Personal Services		$ 891,500	20.0	$ 1,081,600	20.0
Other Expenses		596,900		580,000	
	23	**$ 1,488,400**		$ 1,661,600 *	

* The 1988-89 subvote structure of the vote Education - Ordinary has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** This subvote was shown as Training Division in 1987-88.

Ordinary Expenditure

Vote 5

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
11 Special Education					
Personal Services		$ 325,800	7.9	$ 363,800	8.9
Other Expenses		241,300		95,100	
	46	**$ 567,100**		$ 458,900	
12 Correspondence School					
Personal Services		$ 1,212,800	32.1	$ 1,272,000	32.1
Other Expenses		202,800		201,600	
	47	**$ 1,415,600**		$ 1,473,600	
13 School for the Deaf					
Personal Services		$ 2,056,400	69.3	$ 2,150,000	71.3
Other Expenses		237,900		195,400	
	48	**$ 2,294,300**		$ 2,345,400	
14 Educational Media Services					
Personal Services		$ 358,000	16.7	$ 491,400	16.0
Other Expenses		190,500		171,900	
	49	**$ 548,500**		$ 663,300	
15 Official Minority Language Office					
Personal Services		$ 322,000	7.0	$ 271,300	6.0
Other Expenses		982,700		1,000,400	
	50	**$ 1,304,700**		$ 1,271,700	
16 Saskatchewan Library					
Personal Services		$ 1,323,300	47.0	$ 1,332,500	47.0
Other Expenses		827,100		813,500	
	51	**$ 2,150,400**		$ 2,146,000 *	
17 Saskatchewan Bureau of Statistics					
Personal Services		$ 164,900	5.0	$ 164,900	5.0
Other Expenses		86,800		86,800	
	52	**$ 251,700**		$ 251,700	
18 Payments to Saskatchewan Property Management Corporation					
	64	**$ 4,789,200**		$ 4,493,900 *†	
19 To provide for a net expenditure (recovery) of (from) the Saskatchewan Book Bureau Revolving Fund (Statutory)					
	30	**$ (3,800)**		$ 113,100	

* The 1988-89 subvote structure of the vote Education - Ordinary has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

† A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Education - Ordinary in 1988-89.

Ordinary Expenditure

Vote 5

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
To provide for a net expenditure (recovery) of (from) the Kelsey Institute of Applied Arts and Sciences Revolving Fund (Statutory)					
		$ ---		$ (64,100)	
To provide for a net expenditure (recovery) of (from) the Saskatchewan Technical Institute Revolving Fund (Statutory)					
		$ ---		$ 23,400	
To provide for a net expenditure (recovery) of (from) the Wascana Institute of Applied Arts and Sciences Revolving Fund (Statutory)					
		$ ---		$ (7,100)	
To provide for a net expenditure (recovery) of (from) the Prince Albert Institute of Applied Arts and Sciences Revolving Fund (Statutory)					
		$ ---		$ (48,100)	
Grants to Local Authorities and Other Third Parties					
20 Grants to Saskatchewan Universities - Operation					
	19	$ 146,431,500		$ 143,560,300	
21 Grants to Saskatchewan Universities - Urban Parks					
	18	$ 660,500		$ 660,500	
22 Grants to Saskatchewan Universities - Repayment of principal and interest on capital loans from the Saskatchewan Property Management Corporation					
	68	$ 13,882,500		$ 5,451,000	
23 Grants to university related organizations					
	42	$ 5,471,500		$ 5,330,700	
24 Grants to Regional Colleges					
	8	$ 5,389,700		$ 5,284,000 *	
25 Grants to educational agencies, organizations, associations and institutions					
	9	$ 3,732,400		$ 3,402,700	

* The 1988-89 subvote structure of the vote Education - Ordinary has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

Education
Continued

Ordinary Expenditure

Vote 5

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties - Continued					
26 Grant to the Saskatchewan Institute of Applied Science and Technology					
Operating		$ 47,700,000		$ 45,310,100 *	
Payments to Saskatchewan Property Management Corporation		19,567,200		19,397,200	
	61	**$ 67,267,200**		$ 64,707,300 **	974.6
27 Education Outreach Fund					
	63	**$ 3,200,000**		$ 3,200,000	
28 Grants to Schools - Operating					
Instructional		$ 246,493,700		$ 239,899,000	
Administration and Support		86,938,900		86,938,900	
Special Grants		3,398,800		2,898,800	
	54	**$ 336,831,400**		$ 329,736,700	
29 Grants to Schools - Construction					
	55	**$ 63,513,500**		$ 62,700,000	
30 Grants to Libraries					
	56	**$ 5,193,700**		$ 4,861,600	
Supplementary Book Grants to Libraries					
		$ ---		$ 500,000	
Payments to or on Behalf of Individuals					
31 Grant to the Saskatchewan Student Aid Fund					
	4	**$ 24,288,000**		$ 13,606,000 ***	
32 Training Programs					
	57	**$ 15,522,000**		$ 14,805,000 **	

* For 1988-89, SIAST directly receives and accounts for certain revenues previously credited to the Consolidated Fund. The 1987-88 budgetary expenditure to SIAST has been adjusted on a comparative basis to 1988-89. This restatement has reduced both budgetary revenues and budgetary expenditures by $5.589M.

** The 1988-89 subvote structure of the vote Education - Ordinary has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

*** A portion of this subvote is included in the vote Health in 1988-89. The 1987-88 estimates have been reallocated on a comparative basis to the subvote for 1988-89.

Ordinary Expenditure

Vote 5

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Payments to or on Behalf of Individuals - Continued					
33 Members of the Executive Council (Statutory)					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 35,200		$ 35,200	
	65	**$ 35,200**		$ 35,200	
Sponsored Training					
		$ - - -		$ 2,035,000 *	

Teachers' Pensions and Benefits

Program Services

34 To provide for the administrative expenses of the Teachers' Superannuation Commission					
	53	**$ 715,600**		$ 634,000	
Grants to Local Authorities and Other Third Parties					
35 Teachers' pensions and cost of living bonus					
	58	**$ 47,016,400**		$ 42,752,500	
36 Teachers' Group Life Insurance - Government contribution					
	59	**$ 991,600**		$ 1,012,200	
37 Payments pursuant to The Teachers' Dental Plan Act					
	60	**$ 2,060,000**		$ 1,824,900	
Total for Education Ordinary Expenditure		**$ 774,486,100**		$ 735,790,500 **	
Distribution of Above					
Education					
Statutory Appropriation		$ 31,400		$ 52,400	
To Be Voted		**723,671,100**		689,514,500	
Teachers' Pensions and Benefits					
To Be Voted		**50,783,600**		46,223,600	
		$ 774,486,100		$ 735,790,500	

* The 1988-89 subvote structure of the vote Education - Ordinary has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** 1987-88 has been adjusted to reflect the transfer of: a portion of Grant to the Saskatchewan Student Aid Fund to the vote Health; certain expenditures from the vote Saskatchewan Property Management Corporation; and to provide for the restatement of the SIAST expenditure in 1988-89.

Education Development Fund

Vote 64

Item		Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
1	**Grants for education development initiatives**					
		1	**$ 13,750,000**		$ 13,750,000	
2	**Education Development Support Services**					
		2	**$ 750,000**		$ 750,000	
	Total for Education Education Development Fund - To Be Voted		**$ 14,500,000**		$ 14,500,000	
	Total for Education		**$ 788,986,100**		$ 750,290,500 *	
	Expenditure by Category					
	Program Services					
	- General		$ 32,283,400		$ 29,690,900	
	- Teachers' Pensions and Benefits		715,600		634,000	
	Grants to Local Authorities and Other Third Parties					
	- General		651,573,900		629,394,800	
	- Teachers' Pensions and Benefits		50,068,000		45,589,600	
	Payments to or on Behalf of Individuals		39,845,200		30,481,200	
	Special Funds		14,500,000		14,500,000	
			$ 788,986,100		$ 750,290,500 **	
	Summary of Person Years					
	Permanent			453.0		1,237.0
	Non-Permanent			57.2		235.2
				510.2		1,472.2

* 1987-88 has been adjusted to reflect the transfer of: a portion of Grant to the Saskatchewan Student Aid Fund to the vote Health; certain expenditures from the vote Saskatchewan Property Management Corporation; and to provide for the restatement of the SIAST expenditure in 1988-89.

** The 1988-89 structure of the vote Education has been altered to reflect certain changes in categorization. The 1987-88 estimates have been reallocated on a comparative basis to the expenditure for 1988-89.

Energy and Mines

Ordinary Expenditure

Vote 23

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Administrative Services					
Personal Services		$ 954,300	26.4	$ 985,900	26.4
Other Expenses		1,954,300		1,753,600	
	1	**$ 2,908,600**		$ 2,739,500	
2 Mineral Revenues					
Personal Services		$ 1,035,100	27.2	$ 1,115,100	28.2
Other Expenses		86,200		86,200	
	10	**$ 1,121,300**		$ 1,201,300	
3 Geology and Mines					
Personal Services		$ 1,960,100	52.0	$ 2,141,700	52.0
Other Expenses		340,800		342,800	
	4	**$ 2,300,900**		$ 2,484,500	
4 Petroleum and Natural Gas					
Personal Services		$ 2,763,600	79.0	$ 2,843,700	80.0
Other Expenses		376,700		311,700	
	8	**$ 3,140,300**		$ 3,155,400	
5 Resource Policy and Economics					
Personal Services		$ 993,900	21.4	$ 921,600	20.4
Other Expenses		259,000		199,000	
	14	**$ 1,252,900**		$ 1,120,600	
6 Payments to Saskatchewan Property Management Corporation					
	16	**$ 1,527,600**		$ 1,384,900 *	

* A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Energy and Mines in 1988-89.

Ordinary Expenditure

Vote 23

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Payments to or on Behalf of Individuals					
7 **Members of the Executive Council (Statutory)** Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 28,300		$ 28,300	
	17	**$ 28,300**		$ 28,300	
Total for Energy and Mines Ordinary Expenditure		**$ 12,279,900**		$ 12,114,500 *	
Distribution of Above:					
Statutory Appropriation		$ 28,300		$ 28,300	
To Be Voted		**12,251,600**		12,086,200	
		$ 12,279,900		$ 12,114,500	
Expenditure by Category					
Program Services		$ 12,251,600		$ 12,086,200	
Payments to or on Behalf of Individuals		28,300		28,300	
		$ 12,279,900		$ 12,114,500	
Summary of Person Years					
Permanent			196.0		197.0
Non-Permanent			10.0		10.0
			206.0		207.0

* 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Ordinary Expenditure

Vote 9

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Administration and Communications					
Personal Services		$ 724,600	23.0	$ 747,500	23.0
Other Expenses		534,600		534,600	
	1	**$ 1,259,200**		$ 1,282,100 *	
2 Environmental Protection					
Personal Services		$ 2,365,900	57.0	$ 2,247,600	56.0
Other Expenses		1,653,000		1,619,200	
	6	**$ 4,018,900**		$ 3,866,800 *	
3 Environmental Assessment					
Personal Services		$ 421,200	9.0	$ 320,100	7.0
Other Expenses		157,800		107,800	
	20	**$ 579,000**		$ 427,900	
4 Emergency Measures Organization					
Personal Services		$ 117,000	3.0	$ 115,100	3.0
Other Expenses		281,800		246,800	
	27	**$ 398,800**		$ 361,900	
5 Public Safety					
Personal Services		$ 2,494,300	71.2	$ 3,001,500	81.0
Other Expenses		633,900		715,800	
	12	**$ 3,128,200†**		$ 3,717,300 *	
6 Payments to Saskatchewan Property Management Corporation					
	14	**$ 1,022,200**		$ 1,004,900 * *	
Grants to Local Authorities and Other Third Parties					
7 Grants to organizations and persons concerned with environmental matters					
	17	**$ 40,000**		$ 40,000	
8 Grant to the Toxicology Research Centre					
	25	**$ 200,000**		$ 200,000	
9 Grant to the Water Appeal Board					
	26	**$ 103,600**		$ 41,100	

* The 1988-89 subvote structure of the vote Environment and Public Safety has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

† A portion of this subvote has been transferred to the Saskatchewan Power Corporation in 1988-89.

* * A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Environment and Public Safety in 1988-89.

Ordinary Expenditure

Vote 9

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Payments to or on Behalf of Individuals					
10 **Members of the Executive Council (Statutory)**					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 35,200		$ 28,300	
	28	**$ 35,200**		$ 28,300	
Payments under the Operation Recycle Program					
		$ - - -		$ 700,000	
Total for Environment and Public Safety Ordinary Expenditure		**$ 10,785,100**		$ 11,670,300 *	
Distribution of Above:					
Statutory Appropriation		$ 35,200		$ 28,300	
To Be Voted		**10,749,900**		11,642,000	
		$ 10,785,100		$ 11,670,300	
Expenditure by Category					
Program Services		$ 10,406,300		$ 10,660,900	
Grants to Local Authorities and Other Third Parties		343,600		281,100	
Payments to or on Behalf of Individuals		35,200		728,300	
		$ 10,785,100		$ 11,670,300	
Summary of Person Years					
Permanent			161.9		170.0
Non-Permanent			1.3		- - -
			163.2		170.0

* 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Executive Council

Ordinary Expenditure

Vote 10

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Administration					
Personal Services		$ 1,417,500	37.0	$ 1,552,000	37.0
Other Expenses		1,021,400		886,900	
	1	**$ 2,438,900**		$ 2,438,900	
2 Information Services					
Personal Services		$ 358,600	9.0	$ 358,000	9.0
Other Expenses		183,200		183,800	
	2	**$ 541,800**		$ 541,800	
3 Policy Secretariat					
Personal Services		$ 670,000	16.0	$ 739,400	16.0
Other Expenses		358,000		288,600	
	4	**$ 1,028,000**		$ 1,028,000	
4 Intergovernmental Affairs					
Personal Services		$ 591,700	14.0	$ 620,500	14.0
Other Expenses		246,700		134,700	
	9	**$ 838,400**		$ 755,200	
5 Protocol Office					
Personal Services		$ 152,600	4.0	$ 149,500	4.0
Other Expenses		155,400		158,500	
	13	**$ 308,000**		$ 308,000	
6 Expenditure under The Election Act (Statutory)					
	6	**$ 1,000**		$ 1,000	
7 Expenses of Conducting Votes under The Time Act					
	7	**$ 7,000**		$ 6,000	
8 Payments to Saskatchewan Property Management Corporation					
	17	**$ 917,200**		$ 922,200	
Grants to Local Authorities and Other Third Parties					
9 Grants to planning and research institutions					
	15	**$ 61,200**		$ 61,200	

Executive Council
Continued

Ordinary Expenditure

Vote 10

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Payments to or on Behalf of Individuals					
10 Members of the Executive Council (Statutory)					
Premier		$ 37,300		$ 37,300	
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		- - -		6,900	
	10	**$ 37,300**		$ 44,200	
Total for Executive Council Ordinary Expenditure		**$ 6,178,800**		$ 6,106,500 *	
Distribution of Above:					
Statutory Appropriation		$ 38,300		$ 45,200	
To Be Voted		**6,140,500**		6,061,300	
		$ 6,178,800		$ 6,106,500	
Expenditure by Category					
Program Services		$ 6,080,300		$ 6,001,100	
Grants to Local Authorities and Other Third Parties		61,200		61,200	
Payments to or on Behalf of Individuals		37,300		44,200	
		$ 6,178,800		$ 6,106,500	
Summary of Person Years					
Permanent			80.0		80.0
Non-Permanent			- - -		- - -
			80.0		80.0 *

* 1987-88 has been adjusted to reflect the transfer of Office of the Agent General to the vote Trade and Investment in 1988-89.

Ordinary Expenditure

Vote 18

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Administration					
Personal Services		$ 1,314,500	37.9	$ 1,331,500	38.9
Other Expenses		565,000		567,100	
	1	**$ 1,879,500**		$ 1,898,600	
2 Provincial Comptroller's Office					
Personal Services		$ 3,006,800	101.2	$ 3,243,400	103.9
Other Expenses		2,877,600		2,715,400	
	31	**$ 5,884,400**		$ 5,958,800	
3 Investment and Financial Services					
Personal Services		$ 933,900	22.0	$ 949,300	22.0
Other Expenses		716,000		517,100	
	56	**$ 1,649,900**		$ 1,466,400	
4 Revenue Division					
Personal Services		$ 4,527,500	148.0	$ 4,255,400	129.4
Other Expenses		2,175,800		1,903,600	
	6	**$ 6,703,300**		$ 6,159,000	
5 Taxation and Economic Policy					
Personal Services		$ 586,800	14.0	$ 565,700	14.0
Other Expenses		156,700		116,600	
	58	**$ 743,500**		$ 682,300	
6 Treasury Board Division					
Personal Services		$ 1,415,200	34.0	$ 1,490,100	34.0
Other Expenses		339,900		317,700	
	57	**$ 1,755,100**		$ 1,807,800	
7 Unforeseen and unprovided for					
	59	**$ 10,000**		$ 10,000	
8 Implementation of guarantees (Statutory)					
	66	**$ 20,000**		$ 20,000	
9 Bonding of public officials					
	61	**$ 13,000**		$ 15,900	
10 Miscellaneous refunds					
	62	**$ 100,000**		$ 100,000	
11 Remissions under The Department of Finance Act, 1983					
	60	**$ 650,000**		$ 500,000	
12 Remissions under The Department of Revenue and Financial Services Act					
	22	**$ 50,000**		$ 50,000	

Ordinary Expenditure

Vote 18

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
13 Interest on tax overpayments pursuant to section 56 of The Department of Revenue and Financial Services Act (Statutory)					
	51	$ 300,000		$ 300,000	
14 Payments to Saskatchewan Property Management Corporation					
	70	$ 3,285,200		$ 2,438,900 *	
Grants to Local Authorities and Other Third Parties					
15 Payment to The Wascana Centre Authority for maintenance of grounds					
	50	$ 1,907,900		$ 1,907,900	
Payments to or on Behalf of Individuals					
16 Members of the Executive Council (Statutory) Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 28,300		$ 28,300	
	71	$ 28,300		$ 28,300	
17 To provide for expenditures respecting the Saskatchewan Pension Plan					
	53	$ 20,047,000		$ 15,700,000	
18 Mortgage Protection Plan					
	54	$ 4,800,000		$ 500,000	
19 Mortgage Interest Reduction Plan					
	25	$ 15,000		$ 450,000	
20 Payments under the Provincial Disaster Assistance Program					
	49	$ 1,000		$ 200,000	
Payment to the Public Utilities Review Commission					
		$ ---		$ 74,100	
Payments pursuant to The Pioneer Trust Company Depositors Assistance Act (Statutory)					
		$ ---		$ 92,900	

* A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Finance in 1988-89.

Ordinary Expenditures

Vote 18

Item	Sub-vote	Estimated 1988–89	Person Years	Estimated 1987–88	Person Years
Pensions and Benefits					
Program Services					
21 Employer's matching contribution to the Canada Pension Plan	63	$ 5,564,600		$ 5,953,400	
22 Unemployment Insurance – Employer's contribution	64	$ 8,943,500		$ 10,316,300	
23 Workers' Compensation Board – Employer's assessment	67	$ 2,463,300		$ 1,865,000	
24 Payments for Public Employees' Benefits – Administration*	32	$ 399,600		$ 774,800	13.5
25 Payments under the Public Service Superannuation Plan (Statutory)	33	$ 72,320,000		$ 65,238,000	
26 Employer's matching contribution to the Public Employees (Government Contributory) Superannuation Plan (Statutory)	40	$ 9,034,300		$ 10,178,200	
27 Early Retirement Supplement – Public Employees' Superannuation Plan	74	$ 21,600		$ - - -	
28 Cost of living bonus for superannuates and widows of superannuates	34	$ 3,200		$ 3,200	
29 Allowances and refunds – Employees' Savings Account (Statutory)	37	$ 4,000		$ 20,800	
30 Employer's assessment for the Disability Income Plan	42	$ 504,100		$ 608,600	

* This subvote was shown as Public Employees' Benefits – Administration in 1987–88.

Ordinary Expenditure

Vote 18

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Pensions and Benefits - Continued					
Program Services - Continued					
31 Employer's contribution for the Employees' Group Life Insurance Plan					
	43	**$ 417,300**		$ 473,800	
32 Employer's contribution for the Public Employees' Dental Plan					
	44	**$ 1,294,900**		$ 627,700	
33 Payments to the Judges of the Provincial Court Superannuation Fund pursuant to subsection 27 (3) of The Provincial Court Act (Statutory)					
	41	**$ 227,000**		$ 224,000	
34 To provide for a net expenditure (recovery) of (from) the Public Employees' Benefits Agency Revolving Fund (Statutory)					
	73	**$ 100**		$ - - -	
Payments to or on Behalf of Individuals					
35 Superannuation allowance pursuant to chapter 64 of the Statutes of Saskatchewan, 1958, as amended (Statutory)					
	45	**$ 7,300**		$ 7,300	
36 Minister of Finance's contribution to Members of the Legislative Assembly Superannuation Fund (Statutory)					
	46	**$ 1,648,000**		$ 1,648,000	

Ordinary Expenditure

Vote 18

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Pensions and Benefits - Continued					
Payments to or on Behalf of Individuals - Continued					
37 To provide for payments to the Municipal Employees' Superannuation Fund pursuant to section 46 of The Municipal Employees' Superannuation Act					
	65	**$ 20,000**		$ 20,000	
Total for Finance Ordinary Expenditure		**$ 152,715,900**		$ 138,320,000 *	
Distribution of Above:					
Finance					
Statutory Appropriation		$ 348,300		$ 441,200	
To Be Voted		**49,494,800**		39,919,700	
Pensions and Benefits					
Statutory Appropriation		83,240,700		77,316,300	
To Be Voted		**19,632,100**		20,642,800	
		$ 152,715,900		$ 138,320,000	
Expenditure by Category					
Program Services					
- General		$ 23,043,900		$ 21,407,700	
- Pensions and Benefits		101,197,500		96,283,800	
Grants to Local Authorities and Other Third Parties		1,907,900		1,907,900	
Payments to or on Behalf of Individuals					
- General		24,891,300		17,045,300	
- Pension and Benefits		1,675,300		1,675,300	
		$ 152,715,900		$ 138,320,000 **	
Summary of Person Years					
Permanent			334.0		335.5
Non-Permanent			23.1		20.2
			357.1		355.7

* 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

** The 1988-89 structure of the vote Finance has been altered to reflect certain changes in categorization. The 1987-88 estimates have been reallocated on a comparative basis to the expenditure for 1988-89.

Finance - Servicing the Public Debt - Government Share

Ordinary Expenditure

Vote 12

Item		Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Debt Servicing						
1	**Interest on Public Debt - Government Share (Statutory)**					
		1	**$ 321,999,500**		$ 286,910,700	
2	**Fees and Commissions on Public Debt - Government Share (Statutory)**					
		3	**$ 7,500,000**		$ 7,350,600	
	Total for Finance - Servicing the Public Debt - Government Share Ordinary Expenditure - Statutory Appropriation		**$ 329,499,500**		$ 294,261,300	
	Expenditure by Category					
	Debt Servicing		$ 329,499,500		$ 294,261,300	
			$ 329,499,500		$ 294,261,300	

Ordinary Expenditure

Vote 32

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 General Administration					
Personal Services		$ 1,527,600	46.6	$ 1,512,100	45.6
Other Expenses		669,300		688,500	
	1	**$ 2,196,900**		$ 2,200,600	
2 Information Systems					
Personal Services		$ 881,700	34.2	$ 946,000	34.2
Other Expenses		1,939,100		399,500	
	57	**$ 2,820,800**		$ 1,345,500	
3 Human Resources and Health Compensation					
Personal Services		$ 1,035,100	15.5	$ 1,161,100	15.5
Other Expenses		62,700		62,800	
	5	**$ 1,097,800**		$ 1,223,900 *†	
4 Public Affairs and Health Promotion					
Personal Services		$ 558,900	17.0	$ 525,300	14.7
Other Expenses		3,365,100		783,800	
	56	**$ 3,924,000**		$ 1,309,100 *	
5 Strategic Planning and Evaluation **					
Personal Services		$ 739,700	17.0	$ 658,300	16.0
Other Expenses		108,500		88,000	
	14	**$ 848,200**		$ 746,300	
6 Community Health Services					
Personal Services		$ 11,598,900	368.7	$ 11,453,700	360.7
Other Expenses		2,784,600		2,688,200	
	8	**$ 14,383,500**		$ 14,141,900 *	
7 Saskatchewan Hearing Aid Plan					
Personal Services		$ 928,200	30.8	$ 805,300	26.8
Other Expenses		1,478,400		779,200	
	11	**$ 2,406,600**		$ 1,584,500	
8 Saskatchewan Aid to Independent Living					
Personal Services		$ 149,300	5.0	$ 499,300	18.0
Other Expenses		6,653,200		4,093,600	
	35	**$ 6,802,500**		$ 4,592,900	
9 Vital Statistics					
Personal Services		$ 577,200	25.3	$ 583,200	25.3
Other Expenses		197,100		201,600	
	15	**$ 774,300**		$ 784,800	

* The 1988-89 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

† A portion of this subvote was included in the vote Education - Ordinary in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Health in 1988-89.

** This subvote was shown as Policy Research and Management Services in 1987-88.

Ordinary Expenditure

Vote 32

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
10 Laboratory and Disease Control Services					
Personal Services		$ 3,441,800	118.8	$ 3,373,800	107.3
Other Expenses		4,440,100		3,923,800	
	18	**$ 7,881,900**		$ 7,297,600 *	
11 Mental Health Services					
Personal Services		$ 22,017,600	708.1	$ 21,624,700	683.6
Other Expenses		6,488,800		6,265,300	
	20	**$ 28,506,400**		$ 27,890,000	
12 Medical Care Insurance Administration					
Personal Services		$ 4,028,700	154.3	$ 4,024,300	146.7
Other Expenses		1,507,400		1,804,800	
	42	**$ 5,536,100**		$ 5,829,100 *	
13 Hospital and Ambulance Administration					
Personal Services		$ 2,910,800	88.7	$ 3,094,300	86.7
Other Expenses		1,353,700		1,083,300	
	43	**$ 4,264,500**		$ 4,177,600 *	
14 Prescription Drug Plan Administration					
Personal Services		$ 1,139,900	44.0	$ 1,227,100	35.4
Other Expenses		756,900		576,600	
	44	**$ 1,896,800**		$ 1,803,700	
**15 Continuing Care Administration ** **					
Personal Services		$ 2,051,400	52.3	$ 2,044,900	52.3
Other Expenses		742,400		742,400	
	50	**$ 2,793,800**		$ 2,787,300	
16 Northern Health Services					
Personal Services		$ 2,153,400	63.2	$ 2,053,400	62.3
Other Expenses		2,571,700		2,514,300	
	47	**$ 4,725,100**		$ 4,567,700	
17 Payments to Saskatchewan Property Management Corporation					
	58	**$ 12,105,600**		$ 10,750,400 * **	
Saskatchewan Dental Plan					
Personal Services		$ - - -		$ 4,782,700	140.0
Other Expenses		- - -		1,841,700	
		$ - - -		$ 6,624,400 *	

* The 1988-89 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** This subvote was shown as Long Term Care Administration in 1987-88.

*** A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Health in 1988-89.

Ordinary Expenditure

Vote 32

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
18 Grants in support of health services					
	9	**$ 3,370,700**		$ 1,990,800	
19 Grant to the Saskatchewan Alcohol and Drug Abuse Commission					
	27	**$ 15,325,300**		$ 13,240,000	
20 Payments for Hospital Services					
	29	**$ 555,165,400**		$ 522,871,900 *	
21 Grants to hospitals under The Hospital Revenue Act					
	31	**$ 670,000**		$ 657,400	
22 Grants to Hospitals - Repayment of principal and interest on capital loans from the Saskatchewan Property Management Corporation					
	60	**$ 15,936,000**		$ 4,575,600	
23 Grants to support the medical education system					
	38	**$ 12,195,300**		$ 12,033,800	
24 Grant to the Saskatchewan Cancer Foundation					
	40	**$ 17,655,600**		$ 17,411,000	
25 Grant to the Saskatchewan Health Research Fund					
	39	**$ 750,000**		$ 500,000	
26 Grants for mental health services					
	45	**$ 1,846,900**		$ 1,782,100 * *	
27 Grants and allowances for ambulance services					
	49	**$ 8,432,800**		$ 7,597,800 *	
28 Grants and allowances for Home Care					
	53	**$ 24,419,500**		$ 23,628,400	
29 Grants and allowances for Special Care Services					
	54	**$ 196,817,200**		$ 191,910,400 *	67.7
30 Grants to Special Care Facilities - Repayment of principal and interest on capital loans from the Saskatchewan Property Management Corporation					
	61	**$ 788,700**		$ 409,500	

* The 1988-89 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

* * A portion of this subvote was included in the vote Social Services in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Health in 1988-89.

Ordinary Expenditure

Vote 32

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Payments to or on Behalf of Individuals					
31 Saskatchewan Medical Care Insurance - To provide for provincial grant					
	28	**$ 217,786,000**		$ 206,800,000	
32 Saskatchewan Prescription Drug Plan - To provide for provincial grant					
	34	**$ 50,105,000**		$ 56,953,000	
33 Payments under the Saskatchewan Dental Plan					
	62	**$ 10,486,500**		$ 8,260,000	
34 Payments under the Supplementary Health Services Program					
	63	**$ 4,371,300**		$ 3,566,600 *	
35 Members of the Executive Council (Statutory)					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 35,200		$ 35,200	
	59	**$ 35,200**		$ 35,200	
Total for Health Ordinary Expenditure		**$ 1,239,122,200**		$ 1,173,880,800 **	
Distribution of Above:					
Statutory Appropriation		$ 35,200		$ 35,200	
To Be Voted		**1,239,087,000**		1,173,845,600	
		$ 1,239,122,200		$ 1,173,880,800	
Expenditure by Category					
Program Services		$ 102,964,800		$ 99,657,300	
Grants to Local Authorities and Other Third Parties		853,373,400		798,608,700	
Payments to or on Behalf of Individuals		282,784,000		275,614,800	
		$ 1,239,122,200		$ 1,173,880,800 ***	
Summary of Person Years					
Permanent			1,661.0		1,827.6
Non-Permanent			128.5		111.2
			1,789.5		1,938.8

* The 1988-89 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** 1987-88 has been adjusted to reflect the transfer of: a portion of Saskatchewan Employment Development Program from the vote Social Services; a portion of Grant to the Saskatchewan Student Aid Fund from the vote Education - Ordinary; and certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

*** The 1988-89 structure of the vote Health has been altered to reflect certain changes in categorization. The 1987-88 estimates have been reallocated on a comparative basis to the expenditure for 1988-89.

Ordinary Expenditure

Vote 16

Item	Sub-vote	Estimated 1988–89	Person Years	Estimated 1987–88	Person Years
Program Services					
1 Executive Administration					
Personal Services		$ 749,600	16.2	$ 864,400	16.2
Other Expenses		189,400		189,400	
	1	**$ 939,000**		$ 1,053,800	
2 Financial Services Branch					
Personal Services		$ 603,300	24.3	$ 615,100	24.3
Other Expenses		84,400		84,400	
	2	**$ 687,700**		$ 699,500	
3 Management Services Branch					
Personal Services		$ 717,500	20.1	$ 712,200	19.1
Other Expenses		375,500		375,500	
	18	**$ 1,093,000**		$ 1,087,700	
4 Human Resources					
Personal Services		$ 620,300	17.4	$ 624,100	16.4
Other Expenses		249,800		249,800	
	3	**$ 870,100**		$ 873,900	
5 Transportation Planning and Research Division					
Personal Services		$ 1,302,400	30.6	$ 1,393,300	31.8
Other Expenses		1,706,800		1,521,800	
	4	**$ 3,009,200**		$ 2,915,100	
6 Property Services					
Personal Services		$ 545,900	17.0	$ 594,800	16.0
Other Expenses		121,800		121,800	
	5	**$ 667,700**		$ 716,600	
7 Communications Branch					
Personal Services		$ 141,000	3.4	$ 121,200	3.4
Other Expenses		582,800		582,800	
	7	**$ 723,800**		$ 704,000	
8 Operations Services Branch					
Personal Services		$ 817,300	23.8	$ 904,700	22.8
Other Expenses		242,000		242,000	
	9	**$ 1,059,300**		$ 1,146,700	
9 Engineering Division					
Personal Services		$ 2,068,400	59.2	$ 2,092,000	56.0
Other Expenses		408,400		408,400	
	10	**$ 2,476,800**		$ 2,500,400	
10 Bridge Branch					
Personal Services		$ 331,100	7.4	$ 314,700	7.4
Other Expenses		28,100		28,100	
	12	**$ 359,200**		$ 342,800	

Ordinary Expenditure

Vote 16

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
11 Swift Current District					
Personal Services		$ 1,063,100	30.8	$ 1,113,200	29.8
Other Expenses		138,100		138,100	
	13	**$ 1,201,200**		$ 1,251,300	
12 Regina District					
Personal Services		$ 1,556,000	41.1	$ 1,554,700	40.1
Other Expenses		143,000		143,000	
	14	**$ 1,699,000**		$ 1,697,700	
13 Yorkton District					
Personal Services		$ 959,000	25.7	$ 1,087,100	25.7
Other Expenses		118,900		118,900	
	15	**$ 1,077,900**		$ 1,206,000	
14 Saskatoon District					
Personal Services		$ 1,011,900	26.7	$ 980,400	22.7
Other Expenses		113,600		113,600	
	16	**$ 1,125,500**		$ 1,094,000	
15 Prince Albert District					
Personal Services		$ 1,405,800	37.8	$ 1,554,000	36.8
Other Expenses		210,500		210,500	
	17	**$ 1,616,300**		$ 1,764,500	
16 North Battleford District					
Personal Services		$ 1,115,200	32.2	$ 1,249,200	31.2
Other Expenses		269,200		269,200	
	20	**$ 1,384,400**		$ 1,518,400	
17 Maintenance of Highways and Transportation Facilities					
	8	**$ 87,477,700**	780.7	$ 87,477,700	803.6
18 Regulation and Traffic Safety Division					
Personal Services		$ 2,739,300	84.1	$ 2,685,200	83.1
Other Expenses		756,600		756,600	
	26	**$ 3,495,900**		$ 3,441,800 *	
19 Payments to Saskatchewan Property Management Corporation					
	29	**$ 9,055,000**		$ 8,267,600 **	

* The 1988-89 subvote structure of the vote Highways and Transportation - Ordinary has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Highways and Transportation - Ordinary in 1988-89.

Ordinary Expenditure

Vote 16

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
20 To provide for a net expenditure (recovery) of (from) the Highways Revolving Fund (Statutory)					
	23	**$ 100**		$ 100	
Grants to Local Authorities and Other Third Parties					
21 Grants to Traffic Safety and Transportation Associations					
	22	**$ 138,800**		$ 138,800	
Payments to or on Behalf of Individuals					
22 Members of the Executive Council (Statutory)					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 28,300		$ 28,300	
	30	**$ 28,300**		$ 28,300	
Total for Highways and Transportation Ordinary Expenditure		**$ 120,185,900**		$ 119,926,700 *	
Distribution of Above:					
Statutory Appropriation		$ 28,400		$ 28,400	
To Be Voted		**120,157,500**		119,898,300	
		$ 120,185,900		$ 119,926,700	

* 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Capital Expenditure

Vote 17

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
1 Rural Surface Transportation					
	5	**$ 95,240,000**		$ 95,240,000	
2 Urban Surface Transportation					
	6	**$ 5,500,000**		$ 5,100,000	
3 Air Transportation					
	7	**$ 600,000**		$ 600,000	
4 Highway Rehabilitation Program					
	8	**$ 10,000,000**		$ - - -	
Total for Highways and Transportation Capital Expenditure - To Be Voted		**$ 111,340,000**		$ 100,940,000	
Total for Highways and Transportation		**$ 231,525,900**		$ 220,866,700 *	
Expenditure by Category					
Program Services		$ 120,018,800		$ 119,759,600	
Grants to Local Authorities and Other Third Parties		138,800		138,800	
Payments to or on Behalf of Individuals		28,300		28,300	
Capital		111,340,000		100,940,000	
		$ 231,525,900		$ 220,866,700	
Summary of Person Years					
Permanent			732.0		732.0
Non-Permanent			546.5		554.4
			1,278.5		1,286.4

* 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Ordinary Expenditure

Vote 20

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 **Administrative Services**					
Personal Services		$ 1,049,400	26.0	$ 1,190,900	26.0
Other Expenses		370,000		370,000	
	17	**$ 1,419,400**		$ 1,560,900 *	
2 **Labour Relations**					
Personal Services		$ 712,200	17.9	$ 711,700	17.9
Other Expenses		259,500		259,500	
	2	**$ 971,700**		$ 971,200 *	
3 **Women's Directorate** **					
Personal Services		$ 341,700	9.0	$ 339,700	9.0
Other Expenses		358,900		358,900	
	22	**$ 700,600**		$ 698,600	
4 **Employment Opportunities**					
Personal Services		$ 485,100	14.6	$ 478,100	14.6
Other Expenses		240,700		105,700	
	23	**$ 725,800**		$ 583,800 *	
5 **Seniors' Directorate**					
Personal Services		$ 606,200	20.5	$ 620,000	20.5
Other Expenses		381,200		381,000	
	13	**$ 987,400**		$ 1,001,000 *†	
6 **Labour Relations Board**					
Personal Services		$ 344,700	5.0	$ 344,500	5.0
Other Expenses		111,000		111,000	
	14	**$ 455,700**		$ 455,500	
7 **Labour Standards**					
Personal Services		$ 725,500	22.1	$ 784,600	22.1
Other Expenses		120,000		120,000	
	18	**$ 845,500**		$ 904,600	
8 **Pension Benefits**					
Personal Services		$ 131,200	3.0	$ 125,800	3.0
Other Expenses		23,500		23,500	
	8	**$ 154,700**		$ 149,300	
9 **Occupational Health**					
Personal Services		$ 1,607,700	41.0	$ 1,581,300	39.0
Other Expenses		595,900		518,900	
	10	**$ 2,203,600**		$ 2,100,200	

* The 1988-89 subvote structure of the vote Human Resources, Labour and Employment has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** This subvote was shown as Women's Services in 1987-88.

† A portion of this subvote was included in the vote Social Services in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Human Resources, Labour and Employment in 1988-89.

Ordinary Expenditure

Vote 20

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
10 Payments to Saskatchewan Property Management Corporation					
	33	**$ 1,477,500**		$ 1,292,300*†	
Grants to Local Authorities and Other Third Parties					
11 Saskatchewan Opportunities '88 Student Employment Program					
	35	**$ 4,000,000**		$ 4,000,000	
12 Grants to third parties concerned with economic and social equity					
	19	**$ 51,000**		$ 51,000*	
13 Grants for Senior Citizens' Services					
	27	**$ 1,115,000**		$ 1,115,000**	
Grants under the Access Youth Employment Program					
		$ ---		$ 200,400	
Payments to or on Behalf of Individuals					
14 Grants pursuant to The Senior Citizens' Heritage Program Act (Statutory)					
	30	**$ 39,554,000**		$ 39,554,000	
15 Members of the Executive Council (Statutory)					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 28,300		$ 28,300	
	34	**$ 28,300**		$ 28,300	

* A portion of this subvote is included in the vote Indian and Native Affairs Secretariat in 1988-89. The 1987-88 estimates have been reallocated on a comparative basis to the subvote for 1988-89.

† Portions of this subvote were included in the votes Social Services and Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Human Resources, Labour and Employment in 1988-89.

** The 1988-89 subvote structure of the vote Human Resources, Labour and Employment has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

Human Resources, Labour and Employment
Continued

Ordinary Expenditure

Vote 20

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Income Security					
16 Saskatchewan Income Plan - Senior Citizens' Benefits					
	37	**$ 14,384,000**		$ 12,766,000 *	
Total for Human Resources, Labour and Employment Ordinary Expenditure		**$ 69,074,200**		$ 67,432,100 **	
Distribution of Above:					
Statutory Appropriation		$ 39,582,300		$ 39,582,300	
To Be Voted		**29,491,900**		27,849,800	
		$ 69,074,200		$ 67,432,100	
Expenditure by Category					
Program Services		$ 9,941,900		$ 9,717,400	
Grants to Local Authorities and Other Third Parties		5,166,000		5,366,400	
Payments to or on Behalf of Individuals		39,582,300		39,582,300	
Income Security		14,384,000		12,766,000	
		$ 69,074,200		$ 67,432,100 ***	
Summary of Person Years					
Permanent			145.0		142.0
Non-Permanent			14.1		15.1
			159.1		157.1 **

* This subvote was included in the vote Social Services in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Human Resources, Labour and Employment in 1988-89.

** 1987-88 has been adjusted to reflect the transfer of: indian and Native Affairs, Grants under the Indian Economic Development Program, Grants under the Native Economic Development Program, Native Training Projects, and portions of Grants to third parties concerned with economic and social equity and Payments to Saskatchewan Property Management Corporation to the vote Indian and Native Affairs Secretariat; Saskatchewan Income Plan - Senior Citizens' Benefits and administration, and a portion of Payments to Saskatchewan Property Management Corporation from the vote Social Services and certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

*** The 1988-89 structure of the vote Human Resources, Labour and Employment has been altered to reflect certain changes in categorization. The 1987-88 estimates have been reallocated on a comparative basis to the expenditure for 1988-89.

Indian and Native Affairs Secretariat*

Ordinary Expenditure

Vote 25

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Indian and Native Affairs					
Personal Services		$ 1,033,700	26.5	$ 971,600	24.5
Other Expenses		562,800		497,600	
	1	**$ 1,596,500**		$ 1,469,200*	
2 Payments to Saskatchewan Property Management Corporation					
	3	**$ 137,800**		$ 126,400*	
Grants to Local Authorities and Other Third Parties					
3 Grants under the Indian Economic Development Program					
	4	**$ 1,000,000**		$ 1,000,000*	
4 Grants under the Native Business Development Program					
	5	**$ 500,000**		$ 500,000*	
5 Grants to Indian and Native Organizations					
	2	**$ 183,200**		$ 183,200*	
Payments to or on Behalf of Individuals					
6 Native Training Projects					
	6	**$ 1,270,000**		$ 1,270,000*	
Total for Indian and Native Affairs Secretariat Ordinary Expenditure - To Be Voted		**$ 4,687,500**		$ 4,548,800*	
Expenditure by Category					
Program Services		$ 1,734,300		$ 1,595,600	
Grants to Local Authorities and Other Third Parties		1,683,200		1,683,200	
Payments to or on Behalf of Individuals		1,270,000		1,270,000	
		$ 4,687,500		$ 4,548,800	
Summary of Person Years					
Permanent			26.0		24.0
Non-Permanent			0.5		0.5
			26.5		24.5*

* Expenditures for the vote Indian and Native Affairs Secretariat were included within subvotes of the vote Human Resources, Labour and Employment in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these activities to the vote Indian and Native Affairs Secretariat in 1988-89.

Ordinary Expenditure

Vote 3

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Administrative Services					
Personal Services		$ 2,307,900	71.0	$ 2,649,300	70.8
Other Expenses		2,754,400		2,182,600	
	1	**$ 5,062,300**		$ 4,831,900 *	
2 Civil Law					
Personal Services		$ 1,207,800	23.2	$ 1,431,600	25.6
Other Expenses		585,300		424,600	
	2	**$ 1,793,100**		$ 1,856,200 *	
3 Public Law and Policy					
Personal Services		$ 1,316,000	32.6	$ 1,311,600	32.6
Other Expenses		265,300		238,800	
	4	**$ 1,581,300**		$ 1,550,400 *	
4 Court Services					
Personal Services		$ 7,623,000	259.2	$ 7,902,000	248.3
Other Expenses		2,766,000		2,572,000	
	3	**$ 10,389,000**		$ 10,474,000 *†	
5 Salaries of Chief Judge and Provincial Court Judges					
	28	**$ 3,499,800**	49.0	$ 3,233,000	48.0
6 Salaries of Surrogate Court Judges (Statutory)					
	12	**$ 129,000**		$ 129,000	
7 Public Prosecutions					
Personal Services		$ 3,579,000	77.7	$ 3,459,800	75.2
Other Expenses		1,562,300		1,246,300	
	6	**$ 5,141,300**		$ 4,706,100	
8 Policing Services					
Personal Services		$ 165,500	5.0	$ 134,300	4.0
Other Expenses		36,800		14,000	
	30	**$ 202,300**		$ 148,300	
9 Registration of Land Titles					
Personal Services		$ 4,030,600	150.1	$ 4,072,000	144.3
Other Expenses		501,500		500,600	
	8	**$ 4,532,100**		$ 4,572,600	
10 Personal Property Registry					
Personal Services		$ 498,500	22.6	$ 501,500	22.6
Other Expenses		147,900		147,900	
	29	**$ 646,400**		$ 649,400	

* The 1988-89 subvote structure of the vote Justice has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

† A portion of this subvote was included in the vote Social Services in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Justice in 1988-89.

Ordinary Expenditure

Vote 3

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
11 Public Trustee					
Personal Services		$ 609,000	20.7	$ 627,700	18.1
Other Expenses		79,200		48,700	
	14	**$ 688,200**		$ 676,400	
12 Administration of The Coroners Act					
Personal Services		$ 200,800	2.1	$ 79,800	2.1
Other Expenses		505,200		608,200	
	25	**$ 706,000**		$ 688,000	
13 Saskatchewan Human Rights Commission					
Personal Services		$ 671,800	15.4	$ 671,800	15.4
Other Expenses		189,100		189,100	
	17	**$ 860,900**		$ 860,900	
14 Saskatchewan Police Commission					
Personal Services		$ 231,000	5.0	$ 226,500	4.0
Other Expenses		456,500		299,200	
	19	**$ 687,500**		$ 525,700	
15 Payments to municipalities for the administration of firearms acquisition certificates and firearms and ammunition business permits					
	33	**$ 94,300**		$ 94,300	
16 Corrections Administration					
Personal Services		$ 1,051,300	31.9	$ 1,124,100	36.0
Other Expenses		400,800		270,800	
	35	**$ 1,452,100**		$ 1,394,900	
17 Pine Grove Correctional Centre - Prince Albert					
Personal Services		$ 1,148,100	35.7	$ 1,152,200	35.7
Other Expenses		377,000		254,200	
	36	**$ 1,525,100**		$ 1,406,400	
18 Provincial Correctional Centre - Prince Albert					
Personal Services		$ 5,858,400	179.9	$ 5,529,000	162.9
Other Expenses		2,431,900		2,258,000	
	37	**$ 8,290,300**		$ 7,787,000	
19 Provincial Correctional Centre - Regina					
Personal Services		$ 7,331,900	229.8	$ 6,179,500	188.1
Other Expenses		2,505,300		2,328,500	
	38	**$ 9,837,200**		$ 8,508,000	
20 Battlefords Community Correctional Centre - North Battleford					
Personal Services		$ 362,400	11.7	$ 358,800	11.4
Other Expenses		260,200		212,700	
	39	**$ 622,600**		$ 571,500	

Ordinary Expenditure

Vote 3

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
21 Provincial Correctional Centre - Saskatoon					
Personal Services		$ 5,667,600	174.9	$ 5,442,400	154.5
Other Expenses		2,188,900		1,782,900	
	40	**$ 7,856,500**		$ 7,225,300	
22 Northern Corrections					
Personal Services		$ 1,171,500	31.0	$ 1,220,800	31.0
Other Expenses		669,000		703,600	
	41	**$ 1,840,500**		$ 1,924,400	
23 Community Corrections					
Personal Services		$ 3,370,300	107.5	$ 3,358,100	106.2
Other Expenses		965,300		907,700	
	42	**$ 4,335,600**		$ 4,265,800	
24 Public and Private Rights Board					
Personal Services		$ 88,100	2.0	$ 88,100	2.0
Other Expenses		17,700		17,700	
	47	**$ 105,800**		$ 105,800	
25 Surface Rights Arbitration Board					
Personal Services		$ 125,600	3.5	$ 179,500	5.0
Other Expenses		42,300		42,300	
	46	**$ 167,900**		$ 221,800	
26 Saskatchewan Farm Ownership Board					
Personal Services		$ 181,600	5.0	$ 181,800	5.0
Other Expenses		40,400		40,400	
	48	**$ 222,000**		$ 222,200	
27 Provincial Mediation Board					
Personal Services		$ 1,069,600	27.7	$ 1,039,500	29.2
Other Expenses		147,200		103,500	
	50	**$ 1,216,800**		$ 1,143,000	
28 Farm Land Security Board					
Personal Services		$ 927,000		$ 193,900	
Other Expenses		1,572,600		414,300	
	53	**$ 2,499,600**		$ 608,200	
29 Saskatchewan Securities Commission					
Personal Services		$ 607,100	15.5	$ 588,100	15.0
Other Expenses		163,300		145,300	
	49	**$ 770,400**		$ 733,400	
30 Payments to Saskatchewan Property Management Corporation					
	51	**$ 17,812,500**		$ 14,778,900 *†	

* A portion of this subvote was included in the vote Consumer and Commercial Affairs in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Justice in 1988-89.

† A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Justice in 1988-89.

Ordinary Expenditure

Vote 3

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
31 To provide for policing services by the Royal Canadian Mounted Police					
	7	**$ 42,200,000**		$ 40,000,000	
32 Grants to justice organizations and for justice related activities					
	31	**$ 33,300**		$ 222,400	
33 Grant to the Law Reform Commission of Saskatchewan*					
	18	**$ 90,000**		$ 124,000	2.0
Payments to or on Behalf of Individuals					
34 Crimes Compensation Board payments					
	32	**$ 450,000**		$ 334,500	
35 Members of the Executive Council (Statutory) Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 35,200		$ 28,300	
	52	**$ 35,200**		$ 28,300	
Total for Justice Ordinary Expenditure		**$ 137,376,900**		$ 126,602,000**	
Distribution of Above:					
Statutory Appropriation		$ 164,200		$ 157,300	
To Be Voted		**137,212,700**		126,444,700	
		$ 137,376,900		$ 126,602,000	
Expenditure by Category					
Program Services		$ 94,568,400		$ 85,892,800	
Grants to Local Authorities and Other Third Parties		42,323,300		40,346,400	
Payments to or on Behalf of Individuals		485,200		362,800	
		$ 137,376,900		$ 126,602,000***	
Summary of Person Years					
Permanent			1,383.1		1,324.7
Non-Permanent			206.6		170.3
			1,589.7		1,495.0**

* This subvote was shown as Law Reform Commission of Saskatchewan in 1987-88.

** 1987-88 has been adjusted to reflect the transfer of a portion of Regional Operations from the vote Social Services; a portion of Payments to Saskatchewan Property Management Corporation from the vote Consumer and Commercial Affairs; and certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

*** The 1988-89 structure of the vote Justice has been altered to reflect certain changes in categorization. The 1987-88 estimates have been reallocated on a comparative basis to the expenditure for 1988-89.

Ordinary Expenditure

Vote 21

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Legislative Assembly					
Program Services					
1 **Legislative Assembly Office**					
Staff of the Legislative Assembly Office		$ 1,235,300		$ 1,236,500	
Other Expenses		1,508,900		1,422,500	
	1	**$ 2,744,200**		$ 2,659,000	
2 **Legislative Library**					
Staff of the Legislative Library		$ 395,200		$ 378,800	
Other Expenses		208,200		192,700	
	6	**$ 603,400**		$ 571,500	
3 **Legislative Counsel and Law Clerk**					
Staff of the Legislative Counsel and Law Clerk		$ 85,000		$ 84,200	
Other Expenses		28,100		26,400	
	5	**$ 113,100**		$ 110,600	
4 **Payments to Saskatchewan Property Management Corporation**					
	26	**$ 111,000**		$ ---*	
Grants to Local Authorities and Other Third Parties					
5 **Grants to the Commonwealth Parliamentary Association and Society of Clerks**					
	17	**$ 75,200**		$ 124,900	
Payments to or on Behalf of Individuals					
6 **Indemnity, allowances and expenses to Members (Statutory)**					
	2	**$ 5,195,200**		$ 5,195,200	
7 **Allowances to the Speaker, Deputy Speaker, Deputy Chairman of Committees, Chairmen of Standing Committees, Opposition House Leader, Whips, and allowances and expenses of the Members of the Board of Internal Economy (Statutory)**					
	3	**$ 48,400**		$ 48,400	
8 **Leader of the Opposition (Statutory)**					
	22	**$ 28,300**		$ 28,300	
9 **Office of the Leader of the Opposition - Grant (Statutory)**					
	21	**$ 86,300**		$ 86,300	

* The Estimated 1987-88 expenditure has been adjusted to recognize the decision of the Assembly to delete $116,600 from the 1987-88 Estimates as tabled.

Ordinary Expenditure

Vote 21

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Legislative Assembly – Continued					
Payments to or on Behalf of Individuals – Continued					
10 Allowances to caucuses for sessional research, general expenses and secretarial services (Statutory)	20	**$ 250,200**		$ 250,200	
11 Grants or salaries for each caucus research staff	23	**$ 363,000**		$ 342,400	
12 Expenses of committees of the Legislature	7	**$ 38,600**		$ 61,600	
Ombudsman					
Program Services					
13 Ombudsman					
Personal Services		$ 503,200	13.4	$ 500,700	13.4
Other Expenses		163,100		174,300	
	8	**$ 666,300**		$ 675,000	
Total for Legislation Ordinary Expenditure		**$ 10,323,200**		$ 10,153,400 *	
Distribution of Above:					
Legislative Assembly –					
Statutory Appropriation		$ 5,608,400		$ 5,608,400	
To Be Voted		**4,048,500**		3,870,000	
Ombudsman –					
To Be Voted		**666,300**		675,000	
		$ 10,323,200		$ 10,153,400	
Expenditure by Category					
Program Services		$ 4,238,000		$ 4,016,100	
Grants to Local Authorities and Other Third Parties		75,200		124,900	
Payments to or on Behalf of Individuals		6,010,000		6,012,400	
		$ 10,323,200		$ 10,153,400	
Summary of Person Years					
Permanent			13.0		13.0
Non-Permanent			0.4		0.4
			13.4		13.4

* 1987-88 has been adjusted to recognize the decision of the Assembly to delete $116,600 from the 1987-88 Estimates as tabled.

The Local Government Board

Ordinary Expenditure

Vote 22

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Local Government Board					
Personal Services		$ 346,400	9.0	$ 346,300	9.0
Other Expenses		89,100		87,000	
	1	**$ 435,500**		$ 433,300 *†	
2 Provincial Planning Appeals					
Personal Services		$ 58,700	1.0	$ 58,700	1.0
Other Expenses		18,000		18,000	
	2	**$ 76,700**		$ 76,700 *†	
3 Saskatchewan Assessment Appeal					
Personal Services		$ 148,500	3.0	$ 148,500	3.0
Other Expenses		55,000		55,000	
	3	**$ 203,500**		$ 203,500 *†	
Total for The Local Government Board Ordinary Expenditure - To Be Voted		**$ 715,700**		$ 713,500 **	
Expenditure by Category					
Program Services		$ 715,700		$ 713,500	
		$ 715,700		$ 713,500	
Summary of Person Years					
Permanent			12.0		12.0
Non-Permanent			1.0		1.0
			13.0		13.0 **

* The 1988-89 subvote structure of the vote The Local Government Board has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

† A portion of this subvote was included in the vote Urban Affairs in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these activities to the vote The Local Government Board in 1988-89.

** 1987-88 has been adjusted to reflect the completion of the transfer of the Provincial Planning Appeals Board and the Saskatchewan Assessment Appeal Board and centralized administration, and the transfer of a portion of Payments to Saskatchewan Property Management Corporation from the vote Urban Affairs in 1988-89.

Parks, Recreation and Culture

Ordinary Expenditure

Vote 39

Item		Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services						
1	**Executive Administration**					
	Personal Services		$ 650,800	15.0	$ 727,100	17.0
	Other Expenses		116,100		168,500	
		1	**$ 766,900**		$ 895,600	
2	**Management Services**					
	Personal Services		$ 2,294,200	78.7	$ 2,361,600	76.7
	Other Expenses		1,847,800		1,847,800	
		2	**$ 4,142,000**		$ 4,209,400	
3	**Communications**					
	Personal Services		$ 477,300	12.7	$ 410,000	12.7
	Other Expenses		782,200		692,200	
		39	**$ 1,259,500**		$ 1,102,200	
4	**Parks**					
	Personal Services		$ 658,600	17.0	$ 679,000	17.0
	Other Expenses		166,700		236,700	
		40	**$ 825,300**		$ 915,700	
5	**Resource Lands**					
	Personal Services		$ 608,000	17.0	$ 599,500	15.0
	Other Expenses		134,300		127,500	
		48	**$ 742,300**		$ 727,000	
6	**Wildlife**					
	Personal Services		$ 1,480,000	43.7	$ 1,456,300	43.7
	Other Expenses		712,700		224,000	
		6	**$ 2,192,700**		$ 1,680,300 *	
7	**Fisheries**					
	Personal Services		$ 1,381,700	39.7	$ 1,404,000	39.7
	Other Expenses		378,700		378,700	
		34	**$ 1,760,400**		$ 1,782,700	
8	**Forestry**					
	Personal Services		$ 2,279,700	72.0	$ 3,857,500	130.1
	Other Expenses		903,600		2,056,200	
		4	**$ 3,183,300**		$ 5,913,700 **	
9	**Forest Fire Operations**					
	Personal Services		$ 4,252,500	171.8	$ 4,252,500	175.8
	Other Expenses		4,431,200		4,431,200	
		5	**$ 8,683,700**		$ 8,683,700	
10	**Operations**					
	Personal Services		$ 9,203,500	309.4	$ 9,782,000	315.0
	Other Expenses		3,527,200		3,534,200	
		8	**$ 12,730,700**		$ 13,316,200	

* The 1988-89 subvote structure of the vote Parks, Recreation and Culture has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** Additional expenditures relating to reforestation activities are also funded through the Forest Renewal and Development Fund. See page 116.

Ordinary Expenditure

Vote 39

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services - Continued					
11 Contract Services					
Personal Services		$ 865,600	22.0	$ 753,700	20.0
Other Expenses		451,100		451,100	
	41	**$ 1,316,700**		$ 1,204,800	
12 Heritage Programs					
Personal Services		$ 1,468,900	43.0	$ 1,430,800	43.0
Other Expenses		788,300		690,800	
	15	**$ 2,257,200**		$ 2,121,600	
13 Arts and Multiculturalism					
Personal Services		$ 758,000	21.0	$ 738,000	21.0
Other Expenses		288,000		354,000	
	17	**$ 1,046,000**		$ 1,092,000 *	
14 Sport and Recreation					
Personal Services		$ 1,200,600	32.4	$ 1,225,200	33.8
Other Expenses		344,400		344,400	
	18	**$ 1,545,000**		$ 1,569,600	
15 Wildlife Landowner Assistance					
	14	**$ 632,800**		$ 512,800 *	
16 Payments to Saskatchewan Property Management Corporation					
	57	**$ 15,009,300**		$ 11,134,400 *†	
17 To provide an operating subsidy to the Resource Protection and Development Revolving Fund for fire suppression					
	49	**$ 2,248,000**		$ 2,248,000	
18 To provide for a net expenditure (recovery) of (from) the Resource Protection and Development Revolving Fund (Statutory)					
	38	**$ (63,000)**		$ (63,000)	
19 To provide an operating subsidy to the Commercial Revolving Fund					
	46	**$ 3,400,800**		$ 1,574,000	
20 To provide for a net expenditure (recovery) of (from) the Commercial Revolving Fund (Statutory)					
	37	**$ 325,000**		$ 325,000	

* The 1988-89 subvote structure of the vote Parks, Recreation and Culture has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

† A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Parks, Recreation and Culture in 1988-89.

Ordinary Expenditure

Vote 39

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
21 Fish and Wildlife Development Fund					
	20	**$ 2,150,000**		$ 1,950,000	
22 Grant to the Western Development Museum					
	50	**$ 1,150,100**		$ 1,176,000 *	
23 Grants in support of arts, multiculturalism, heritage and museums					
	51	**$ 783,000**		$ 922,000	
24 Grants in support of sport and recreation programs					
	52	**$ 750,000**		$ 1,260,000	
25 Grants under the Provincial Cultural and Recreational Facilities Program					
	54	**$ 1,700,000**		$ 2,000,000	
26 Grant to the Saskatchewan Archives Board					
	56	**$ 1,139,300**		$ 1,049,600 *	
27 Grant to New Careers Corporation					
	55	**$ 3,600,000**		$ 2,600,000	
28 Grants to Regional Parks					
	30	**$ 2,385,000**		$ 2,385,000	
29 Grants to agencies and organizations concerned with resource conservation, safety and promotional activities					
	32	**$ 924,000**		$ 424,000	
30 Grant to The Saskatchewan Arts Board					
	21	**$ 1,904,400**		$ 1,904,400 *	11.0
31 Grant to The Saskatchewan Centre of the Arts					
	27	**$ 300,000**		$ 300,000	
32 Grant to the City of Saskatoon with respect to a deficit incurred in the operation of the Saskatoon Centennial Auditorium, pursuant to The Centennial Projects Assistance Act, 1965					
	29	**$ 300,000**		$ 300,000	

* The 1988-89 subvote structure of the vote Parks, Recreation and Culture has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

Ordinary Expenditure

Vote 39

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties - Continued					
33 Grant to the City of Saskatoon - Repayment of principal and interest on capital loans from the Saskatchewan Property Management Corporation					
	19	**$ 1,485,500**		$ - - -	
Payments to or on Behalf of Individuals					
34 Members of the Executive Council (Statutory)					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 28,300		$ 28,300	
	58	**$ 28,300**		$ 28,300	
Capital					
35 Park Facilities and Resource Development					
	59	**$ 1,560,000**		$ 1,560,000	
Total for Parks, Recreation and Culture Ordinary Expenditure		**$ 84,164,200**		$ 78,805,000 *	
Distribution of Above:					
Statutory Appropriation		$ 290,300		$ 290,300	
To Be Voted		**83,873,900**		78,514,700	
		$ 84,164,200		$ 78,805,000	
Expenditure by Category					
Program Services		$ 64,004,600		$ 60,945,700	
Grants to Local Authorities and Other Third Parties		18,571,300		16,271,000	
Payments to or on Behalf of Individuals		28,300		28,300	
Capital		1,560,000		1,560,000	
		$ 84,164,200		$ 78,805,000 **	
Summary of Person Years					
Permanent			677.0		713.0
Non-Permanent			218.4		258.5
			895.4		971.5

* 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

** The 1988-89 structure of the vote Parks, Recreation and Culture has been altered to reflect certain changes in categorization. The 1987-88 estimates have been reallocated on a comparative basis to the expenditure for 1988-89.

Provincial Auditor

Ordinary Expenditure

Vote 28

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 **Administration**					
Provincial Auditor and Staff of the Provincial Auditor		$ 2,053,400		$ 2,364,700	
Other Expenses		837,200		865,900	
	1	**$ 2,890,600**		$ 3,230,600	
Total for Provincial Auditor Ordinary Expenditure - To Be Voted		**$ 2,890,600**		$ 3,230,600	
Expenditure by Category					
Program Services		$ 2,890,600		$ 3,230,600	
		$ 2,890,600		$ 3,230,600	

Provincial Secretary

Ordinary Expenditure

Vote 30

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 **Executive Administration**					
Personal Services		$ 345,300	8.0	$ 325,500	8.0
Other Expenses		282,700		240,300	
	2	**$ 628,000**		$ 565,800	
2 **Provincial Inquiry Centre**					
Personal Services		$ 255,100	7.4	$ 268,200	7.4
Other Expenses		85,900		64,800	
	5	**$ 341,000**		$ 333,000	
3 **Expenses of the Office of the Lieutenant Governor**					
Personal Services		$ 47,500	1.5	$ 47,500	1.5
Other Expenses		85,500		55,500	
	6	**$ 133,000**		$ 103,000	
4 **Program Advisory Branch**					
Personal Services		$ 195,700	5.0	$ - - -	
Other Expenses		66,800		- - -	
	9	**$ 262,500**		$ - - -	
5 **Payments to Saskatchewan Property Management Corporation**					
	7	**$ 2,106,000**		$ 1,527,700*	
Payments to or on Behalf of Individuals					
6 **Members of the Executive Council (Statutory)**					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 35,200		$ 35,200	
	8	**$ 35,200**		$ 35,200	
Total for Provincial Secretary Ordinary Expenditure		**$ 3,505,700**		$ 2,564,700**	
Distribution of Above:					
Statutory Appropriation		$ 35,200		$ 35,200	
To Be Voted		**3,470,500**		2,529,500	
		$ 3,505,700		$ 2,564,700	
Expenditure by Category					
Program Services		$ 3,470,500		$ 2,529,500	
Payments to or on Behalf of Individuals		35,200		35,200	
		$ 3,505,700		$ 2,564,700	
Summary of Person Years					
Permanent			21.0		16.0
Non-Permanent			0.9		0.9
			21.9		16.9

* A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Provincial Secretary in 1988-89.

** 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Public Participation

Ordinary Expenditure

Vote 47

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 1,038,600	23.0	$ - - -	
Other Expenses		2,577,300		- - -	
	1	**$ 3,615,900**		$ - - -	
2 **Payments to Saskatchewan Property Management Corporation**					
	3	**$ 198,200**		$ - - -	
Payments to or on Behalf of Individuals					
3 **Members of the Executive Council (Statutory)**					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 28,300		$ - - -	
	2	**$ 28,300**		$ - - -	
Total for Public Participation Ordinary Expenditure		**$ 3,842,400**		$ - - -	
Distribution of Above:					
Statutory Appropriation		$ 28,300		$ - - -	
To Be Voted		**3,814,100**		- - -	
		$ 3,842,400		$ - - -	
Expenditure by Category					
Program Services		$ 3,814,100		$ - - -	
Payments to or on Behalf of Individuals		28,300		- - -	
		$ 3,842,400		$ - - -	
Summary of Person Years					
Permanent			23.0		- - -
Non-Permanent			- - -		- - -
			23.0		- - -

Public Service Commission

Ordinary Expenditure

Vote 33

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Administrative and Information Services					
Personal Services		$ 874,100	28.9	$ 954,100	29.9
Other Expenses		947,400		994,500	
	1	**$ 1,821,500**		$ 1,948,600 *	
2 Employee Relations					
Personal Services		$ 609,200	13.0	$ 618,300	13.0
Other Expenses		74,000		71,400	
	3	**$ 683,200**		$ 689,700 *	
3 Staff Development **					
Personal Services		$ 456,700	12.8	$ 609,900	12.8
Other Expenses		476,700		516,800	
	11	**$ 933,400**		$ 1,126,700	
4 Staffing Services					
Personal Services		$ 1,077,000	30.2	$ 1,126,300	30.2
Other Expenses		375,500		363,300	
	12	**$ 1,452,500**		$ 1,489,600 *	
5 Classification					
Personal Services		$ 499,300	13.0	$ 585,000	13.0
Other Expenses		62,300		49,300	
	13	**$ 561,600**		$ 634,300 *	
6 Student Summer Employment Program					
	15	**$ 4,321,500**		$ 4,321,500	
7 Payments to Saskatchewan Property Management Corporation					
	14	**$ 592,500**		$ 495,200	
Total for Public Service Commission Ordinary Expenditure - To Be Voted		**$ 10,366,200**		$ 10,705,600	
Expenditure by Category					
Program Services		$ 10,366,200		$ 10,705,600	
		$ 10,366,200		$ 10,705,600	
Summary of Person Years					
Permanent			95.0		96.0
Non-Permanent			2.9		2.9
			97.9		98.9

* The 1988-89 subvote structure of the vote Public Service Commission has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** This subvote was shown as Staff Development and Employment Equity in 1987-88.

Rural Development

Ordinary Expenditure

Vote 43

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Administration					
Personal Services		$ 526,800	15.0	$ 619,200	16.0
Other Expenses		261,800		233,500	
	1	**$ 788,600**		$ 852,700	
2 Transportation Planning*					
Personal Services		$ 164,100	4.4	$ 227,900	6.4
Other Expenses		55,300		55,300	
	6	**$ 219,400**		$ 283,200	
3 Municipal Financial Management Services					
Personal Services		$ 296,100	8.0	$ 209,000	5.0
Other Expenses		40,200		40,200	
	8	**$ 336,300**		$ 249,200	
4 Community Planning					
Personal Services		$ 532,600	14.5	$ 533,500	14.5
Other Expenses		80,000		122,800	
	9	**$ 612,600**		$ 656,300	
5 Road Services					
Personal Services		$ 1,465,600	44.4	$ 1,552,300	43.4
Other Expenses		278,900		232,900	
	10	**$ 1,744,500**		$ 1,785,200	
6 Drafting Services					
Personal Services		$ 131,800	4.0	$ 138,400	4.0
Other Expenses		18,300		13,300	
	11	**$ 150,100**		$ 151,700	
7 Bridge Services					
Personal Services		$ 244,200	6.1	$ 239,200	6.1
Other Expenses		20,300		20,300	
	12	**$ 264,500**		$ 259,500	
8 Ferry Services					
Personal Services		$ 802,000	26.5	$ 838,100	26.5
Other Expenses		291,200		291,200	
	2	**$ 1,093,200**		$ 1,129,300	
9 Rural Community Development					
Personal Services		$ 252,200	6.0	$ 211,100	5.0
Other Expenses		263,000		236,000	
	18	**$ 515,200**		$ 447,100	
10 Payments to Saskatchewan Property Management Corporation					
	19	**$ 516,000**		$ 421,900**	

* This subvote was shown as Planning and Research in 1987-88.

** A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Rural Development in 1988-89.

Rural Development
Continued

Ordinary Expenditure

Vote 43

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
11 Grants for rural development					
	3	**$ 48,062,000***		$ 48,062,000	
12 Grants to Community Economic Development					
	21	**$ 217,800**		$ 150,000	
Payments to or on Behalf of Individuals					
13 Members of the Executive Council (Statutory)					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 35,200		$ 28,300	
	20	**$ 35,200**		$ 28,300	
Total for Rural Development Ordinary Expenditure		**$ 54,555,400**		$ 54,476,400**	
Distribution of Above:					
Statutory Appropriation		$ 35,200		$ 28,300	
To Be Voted		**54,520,200**		54,448,100	
		$ 54,555,400		$ 54,476,400	
Expenditure by Category					
Program Services		$ 6,240,400		$ 6,236,100	
Grants to Local Authorities and Other Third Parties		48,279,800		48,212,000	
Payments to or on Behalf of Individuals		35,200		28,300	
		$ 54,555,400		$ 54,476,400	
Summary of Person Years					
Permanent			94.0		92.0
Non-Permanent			34.9		34.9
			128.9		126.9

* A portion of this subvote is included in the vote Economic Diversification and Investment Fund in 1988-89.
** 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Saskatchewan Crop Insurance Corporation

Ordinary Expenditure

Vote 46

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
1 **Payment to the Saskatchewan Crop Insurance Corporation - Net Operating Grant***	1	**$ 9,069,400**		$ 9,173,700	
Payments to or on Behalf of Individuals					
2 **Payment to the Canada-Saskatchewan Waterfowl Crop Damage Compensation Program Fund**	2	**$ 750,000**		$ 750,000	
3 **Members of the Executive Council (Statutory)** Members of the Executive Council and Legislative Secretaries to Members of the Executive Council	3	$ 6,900 **$ 6,900**		$ 6,900 $ 6,900	
Total for Saskatchewan Crop Insurance Corporation Ordinary Expenditure		**$ 9,826,300**		$ 9,930,600	
Distribution of Above:					
Statutory Appropriation		$ 6,900		$ 6,900	
To Be Voted		**9,819,400**		9,923,700	
		$ 9,826,300		$ 9,930,600	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties		$ 9,069,400		$ 9,173,700	
Payments to or on Behalf of Individuals		756,900		756,900	
		$ 9,826,300		$ 9,930,600**	

* This subvote was shown as Payment to the Saskatchewan Crop Insurance Corporation - Administration in 1987-88.

** The 1988-89 structure of the vote Saskatchewan Crop Insurance Corporation has been altered to reflect certain changes in categorization. The 1987-88 estimates have been reallocated on a comparative basis to the expenditure for 1988-89.

Saskatchewan Housing Corporation

Ordinary Expenditure

Vote 51

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
1 **Payment to Saskatchewan Housing Corporation - Net Operating Grant**	1	$ 5,429,900		$ 5,845,500 *	
Payments to or on Behalf of Individuals					
2 **Payment to Saskatchewan Housing Corporation for subsidies with respect to public housing projects**	3	$ 13,530,000		$ 12,431,000	
3 **Payment to Saskatchewan Housing Corporation for loan forgiveness under the Rehabilitation of Existing Dwellings Program**	5	$ 435,000		$ 940,000	
4 **Payment to Saskatchewan Housing Corporation for subsidies with respect to the Rural Housing Program**	7	$ 3,515,000		$ 3,250,000	
5 **Payment to Saskatchewan Housing Corporation for subsidies with respect to the Urban Native Housing Program**	8	$ 3,040,000		$ 3,040,000	
6 **Payment to Saskatchewan Housing Corporation for grants under the Home Improvement for the Disabled Program**	10	$ 200,000		$ 200,000	
7 **Payment to Saskatchewan Housing Corporation for subsidies with respect to the Saskatchewan Home Program**	14	$ 43,400,000		$ 53,400,000	
Payment to Saskatchewan Housing Corporation for grants under The Senior Citizens Home Repair Assistance Act		$ - - -		$ 10,000	

* A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Saskatchewan Housing Corporation in 1988-89.

Saskatchewan Housing Corporation
Continued

Ordinary Expenditure

Vote 51

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Payments to or on Behalf of Individuals - Continued					
Payment to Saskatchewan Housing Corporation for grants to non-profit sponsors of senior citizens' accommodation					
		$ - - -		$ 2,288,000	
Payment to Saskatchewan Housing Corporation for subsidies with respect to the Farm Housing Program					
		$ - - -		$ 42,000	
Payment to Saskatchewan Housing Corporation for grants under the First Time New Home Buyers Program					
		$ - - -		$ 1,050,000	
Total for Saskatchewan Housing Corporation Ordinary Expenditure - To Be Voted		**$ 69,549,900**		$ 82,496,500 *	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties		$ 5,429,900		$ 5,845,500	
Payments to or on Behalf of Individuals		64,120,000		76,651,000	
		$ 69,549,900		$ 82,496,500	

* 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Saskatchewan Property Management Corporation

Ordinary Expenditure

Vote 53

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
1 **Payments to Saskatchewan Property Management Corporation for the provision of central services**					
	1	$ 6,762,700		$ 7,310,700*	
Total for Saskatchewan Property Management Corporation Ordinary Expenditure - To Be Voted		$ 6,762,700		$ 7,310,700	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties		$ 6,762,700		$ 7,310,700	
		$ 6,762,700		$ 7,310,700	

* Certain expenditures previously funded by appropriation are funded within individual departmental budgets in 1988-89. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures.

The Saskatchewan Research Council

Ordinary Expenditure

Vote 35

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
1 **Grant to The Saskatchewan Research Council**					
Research Programs		$ 3,876,600		$ 3,876,600	
Payments to Saskatchewan Property Management Corporation		2,165,500		2,566,500	
	1	**$ 6,042,100**		$ 6,443,100	
Total for The Saskatchewan Research Council Ordinary Expenditure - To Be Voted		**$ 6,042,100**		$ 6,443,100	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties		$ 6,042,100		$ 6,443,100	
		$ 6,042,100		$ 6,443,100	

Saskatchewan Water Corporation

Ordinary Expenditure

Vote 50

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
1 Payment to the Saskatchewan Water Corporation - Net Operating Grant*					
	1	**$ 3,098,400**		$ 3,970,600**	
2 Payment to the Saskatchewan Water Corporation for flood control and drainage programs					
	2	**$ 3,500,000**		$ 3,500,000	
3 Payment to the Saskatchewan Water Corporation for municipal water and sewage programs					
	3	**$ 4,200,000**		$ 4,200,000	
4 Payment to the Saskatchewan Water Corporation for implementation of the Canada-Saskatchewan Agreement on Qu'Appelle River Channel Conveyance					
	4	**$ 880,000**		$ 500,000	
5 Payment to the Saskatchewan Water Corporation for well drilling programs					
	5	**$ 880,000**		$ 800,000	
Payments to or on Behalf of Individuals					
6 Members of the Executive Council (Statutory)					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 6,900		$ 6,900	
	6	**$ 6,900**		$ 6,900	
Total for Saskatchewan Water Corporation Ordinary Expenditure		**$ 12,565,300**		$ 12,977,500***	
Distribution of Above:					
Statutory Appropriation		$ 6,900		$ 6,900	
To Be Voted		**12,558,400**		12,970,600	
		$ 12,565,300		$ 12,977,500	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties		$ 12,558,400		$ 12,970,600	
Payments to or on Behalf of Individuals		6,900		6,900	
		$ 12,565,300		$ 12,977,500	

* This subvote was shown as Payment to the Saskatchewan Water Corporation - Administration in 1987-88.

** A portion of this subvote was included in the vote Agriculture - Ordinary in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Saskatchewan Water Corporation in 1988-89.

*** 1987-88 has been adjusted to reflect the completion of the transfer of the Irrigation Branch from the vote Agriculture - Ordinary in 1988-89.

Science and Technology

Ordinary Expenditure

Vote 15

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 416,200	11.3	$ 607,000	11.3
Other Expenses		380,400		212,900	
	1	**$ 796,600**		$ 819,900	
2 **Technology Development**					
Personal Services		$ 362,800	7.0	$ 384,500	7.0
Other Expenses		156,700		146,700	
	2	**$ 519,500**		$ 531,200 *	
3 **Communications** **					
Personal Services		$ 71,700	2.0	$ 75,200	2.0
Other Expenses		293,200		289,600	
	4	**$ 364,900**		$ 364,800	
4 **Payments to Saskatchewan Property Management Corporation**					
	5	**$ 273,900**		$ 218,000 ***	
Payments to or on Behalf of Individuals					
5 **Members of the Executive Council (Statutory)**					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 28,300		$ 28,300	
	6	**$ 28,300**		$ 28,300	
Total for Science and Technology Ordinary Expenditure		**$ 1,983,200**		$ 1,962,200†	
Distribution of Above:					
Statutory Appropriation		$ 28,300		$ 28,300	
To Be Voted		**1,954,900**		1,933,900	
		$ 1,983,200		$ 1,962,200	
Expenditure by Category					
Program Services		$ 1,954,900		$ 1,933,900	
Payments to or on Behalf of Individuals		28,300		28,300	
		$ 1,983,200		$ 1,962,200	
Summary of Person Years					
Permanent			20.0		20.0
Non-Permanent			0.3		0.3
			20.3		20.3

* The 1988-89 subvote structure of the vote Science and Technology has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** This subvote was shown as Research Co-ordination in 1987-88.

*** A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Science and Technology in 1988-89.

† 1987-88 has been adjusted to reflect the transfer of certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Social Services

Ordinary Expenditure

Vote 36

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 Administration					
Personal Services		$ 3,905,600	110.3	$ 4,221,400	112.8
Other Expenses		4,237,800		3,901,700	
	1	**$ 8,143,400**		$ 8,123,100*	
2 Income Security					
Personal Services		$ 1,857,500	60.8	$ 2,152,500	67.8
Other Expenses		623,200		624,800	
	29	**$ 2,480,700**		$ 2,777,300*	
3 Family Services					
Personal Services		$ 2,867,900	87.2	$ 2,846,100	84.2
Other Expenses		1,050,100		621,300	
	50	**$ 3,918,000**		$ 3,467,400	
4 Child Day Care**					
Personal Services		$ 779,300	26.6	$ 824,000	28.6
Other Expenses		66,300		92,400	
	51	**$ 845,600**		$ 916,400	
5 Community Living***					
Personal Services		$ 16,795,100	637.1	$ 20,392,300	697.3
Other Expenses		2,842,400		3,126,400	
	24	**$ 19,637,500**		$ 23,518,700	
6 Young Offenders					
Personal Services		$ 7,687,500	257.1	$ 7,703,000	250.7
Other Expenses		1,995,400		2,002,700	
	56	**$ 9,682,900**		$ 9,705,700	
7 Regional Operations					
Personal Services		$ 18,612,200	653.4	$ 18,406,700	638.8
Other Expenses		2,888,300		1,969,100	
	7	**$ 21,500,500**		$ 20,375,800†	
8 Payments to Saskatchewan Property Management Corporation					
	57	**$ 14,629,700**		$ 13,615,200*††	

* A portion of this subvote is included in the vote Human Resources, Labour and Employment in 1988-89. The 1987-88 estimates have been reallocated on a comparative basis to the subvote for 1988-89.

** This subvote was shown as Day Care in 1987-88.

*** This subvote was shown as Community Services in 1987-88.

† A portion of this subvote is included in the vote Justice in 1988-89. The 1987-88 estimates have been reallocated on a comparative basis to the subvote for 1988-89.

†† A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Social Services in 1988-89.

Social Services
Continued

Ordinary Expenditure

Vote 36

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties					
9 Saskatchewan Employment Development Program	54	$ 11,020,000		$ 13,548,600 *	
10 Grants for Child Day Care **	18	$ 1,539,200		$ 1,465,900	
11 Grants for community services	23	$ 7,491,000		$ 6,760,000	
12 Grants and allowances for the handicapped	27	$ 15,671,000		$ 13,616,500 ***	
13 Payments to Local Social Services Units	40	$ 1,467,700		$ 1,484,700	
Payments to or on Behalf of Individuals					
14 Saskatchewan Skills Development Program	55	$ 6,000,000		$ 6,000,000	
15 Allowances for Child Day Care †	41	$ 11,892,300		$ 11,326,000	
16 Child Care	5	$ 19,777,300		$ 18,709,800	
17 Payment to the Saskatchewan Legal Aid Commission	53	$ 5,832,500		$ 5,771,900	

* A portion of this subvote is included in the vote Health in 1988-89. The 1987-88 estimates have been reallocated on a comparative basis to the subvote for 1988-89.

** This subvote was shown as Grants to Day Care in 1987-88.

*** The 1988-89 subvote structure of the vote Social Services has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

† This subvote was shown as Allowances for Day Care in 1987-88.

Social Services
Continued

Ordinary Expenditure

Vote 36

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Income Security					
18 **Saskatchewan Assistance Plan**					
	4	**$ 190,016,600**		$ 191,093,400*	
19 **Family Income Plan**					
	28	**$ 13,100,000**		$ 13,100,000*	
Total for Social Services Ordinary Expenditure - To Be Voted		**$ 364,645,900**		$ 365,376,400**	
Expenditure by Category					
Program Services		$ 80,838,300		$ 82,499,600	
Grants to Local Authorities and Other Third Parties		37,188,900		36,875,700	
Payments to or on Behalf of Individuals		43,502,100		41,807,700	
Income Security		203,116,600		204,193,400	
		$ 364,645,900		$ 365,376,400***	
Summary of Person Years					
Permanent			1,657.0		1,633.1
Non-Permanent			175.5		247.1
			1,832.5		1,880.2**

* The 1988-89 subvote structure of the vote Social Services has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

** 1987-88 has been adjusted to reflect the transfer of: Saskatchewan Income Plan - Senior Citizens' Benefits and portions of Administration, Income Security and Payments to Saskatchewan Property Management Corporation to the vote Human Resources, Labour and Employment; a portion of Regional Operations to the vote Justice; a portion of the Saskatchewan Employment Development Program to the vote Health; and certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

*** The 1988-89 structure of the vote Social Services has been altered to reflect certain changes in categorization. The 1987-88 estimates have been reallocated on a comparative basis to the expenditure for 1988-89.

Department of Telephones

Ordinary Expenditure

Vote 38

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 **Executive Administration**					
Personal Services		$ 22,700	1.0	$ 22,700	1.0
Other Expenses		- - -		- - -	
	4	**$ 22,700**		$ 22,700	
2 **Communications Policy**					
Personal Services		$ 389,200	8.8	$ 389,200	8.8
Other Expenses		70,200		70,200	
	5	**$ 459,400**		$ 459,400	
3 **Payments to Saskatchewan Property Management Corporation**					
	6	**$ 80,000**		$ 70,100	
Payments to or on Behalf of Individuals					
4 **Members of the Executive Council (Statutory)**					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 6,900		$ 6,900	
	7	**$ 6,900**		$ 6,900	
Total for Department of Telephones Ordinary Expenditure		**$ 569,000**		$ 559,100	
Distribution of Above					
Statutory Appropriation		$ 6,900		$ 6,900	
To Be Voted		**562,100**		552,200	
		$ 569,000		$ 559,100	
Expenditure by Category					
Program Services		$ 562,100		$ 552,200	
Payments to or on Behalf of Individuals		6,900		6,900	
		$ 569,000		$ 559,100	
Summary of Person Years					
Permanent			9.0		9.0
Non-Permanent			0.8		0.8
			9.8		9.8

Trade and Investment*

Ordinary Expenditure

Vote 19

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 509,500	14.0	$ 510,500	14.0
Other Expenses		338,900		334,400	
	1	**$ 848,400**		$ 844,900**	
2 **Trade Development**					
Personal Services		$ 896,900	17.0	$ 841,100	17.0
Other Expenses		1,143,500		1,143,700	
	11	**$ 2,040,400**		$ 1,984,800***	
3 **Public and Corporate Affairs**					
Personal Services		$ 161,700	3.0	$ 154,300	3.0
Other Expenses		878,600		808,400	
	8	**$ 1,040,300**		$ 962,700**†	
4 **Policy Co-ordination**					
Personal Services		$ 355,900	7.0	$ 355,900	7.0
Other Expenses		206,600		206,700	
	6	**$ 562,500**		$ 562,600**	
5 **Trade Secretariat**					
Personal Services		$ 287,000	6.0	$ 303,000	6.0
Other Expenses		258,400		258,400	
	29	**$ 545,400**		$ 561,400	
6 **Investment Services**					
Personal Services		$ 574,400	13.0	$ 256,700	13.0
Other Expenses		459,900		187,200	
	2	**$ 1,034,300**		$ 443,900††	
7 **Payments to Saskatchewan Property Management Corporation**					
	32	**$ 1,270,400**		$ 1,204,900†††	

* This vote was shown as Economic Development and Trade in 1987-88.

** A portion of this subvote is included in the vote Economic Development and Tourism in 1988-89. The 1987-88 estimates have been reallocated on a comparative basis to the subvote for 1988-89.

*** A portion of this subvote was included in the vote Executive Council in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Trade and Investment in 1988-89.

† A portion of this subvote was included in the vote Tourism, Small Business and Co-operatives in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of this activity to the vote Trade and Investment in 1988-89.

†† The 1988-89 subvote structure of the vote Trade and Investment has been altered to reflect certain changes in the organization. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

††† A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Trade and Investment in 1988-89.

Trade and Investment
Continued

Ordinary Expenditure

Vote 19

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Payments to or on Behalf of Individuals					
8 **Members of the Executive Council (Statutory)**					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 6,900		$ 6,900	
	33	**$ 6,900**		$ 6,900	
Total for Trade and Investment Ordinary Expenditure		**$ 7,348,600**		$ 6,572,100 *	
Distribution of Above:					
Statutory Appropriation		$ 6,900		$ 6,900	
To Be Voted		**7,341,700**		6,565,200	
		$ 7,348,600		$ 6,572,100	
Expenditure by Category					
Program Services		$ 7,341,700		$ 6,565,200	
Payments to or on Behalf of Individuals		6,900		6,900	
		$ 7,348,600		$ 6,572,100	
Summary of Person Years					
Permanent			59.0		60.0
Non-Permanent			1.0		- - -
			60.0		60.0 *

* 1987-88 has been adjusted to reflect the transfer of: the Office of the Agent General from the vote Executive Council; resources for Investment Services activities from the vote Tourism, Small Business and Co-operatives; a portion of Industrial Development activities to the vote Economic Development and Tourism; and certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

Urban Affairs

Ordinary Expenditure

Vote 24

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 562,300	16.7	$ 649,400	15.7
Other Expenses		821,700		799,400	
	1	**$ 1,384,000**		$ 1,448,800 *	
2 **Municipal Finance**					
Personal Services		$ 457,000	12.5	$ 485,400	11.5
Other Expenses		113,400		108,400	
	2	**$ 570,400**		$ 593,800	
3 **Community Planning Services**					
Personal Services		$ 1,079,400	30.0	$ 1,227,800	31.0
Other Expenses		85,000		85,000	
	3	**$ 1,164,400**		$ 1,312,800	
4 **Municipal Advisory Services**					
Personal Services		$ 236,600	6.0	$ 244,900	6.0
Other Expenses		22,800		22,800	
	16	**$ 259,400**		$ 267,700	
5 **Northern Municipal Services**					
Personal Services		$ 507,400	13.6	$ 544,700	14.6
Other Expenses		164,300		164,300	
	15	**$ 671,700**		$ 709,000	
6 **Payments to Saskatchewan Property Management Corporation**					
	82	**$ 507,100**		$ 602,300 *†	
Grants to Local Authorities and Other Third Parties					
7 **Urban Revenue Sharing**					
	24	**$ 67,040,600**		$ 66,455,600	
8 **Grant to the Meewasin Valley Authority (Statutory)**					
	29	**$ 830,700**		$ 830,700	
9 **Grant to the Wakamow Valley Authority (Statutory)**					
	30	**$ 96,600**		$ 96,600	
10 **Grant to the Wascana Centre Authority (Statutory)**					
	48	**$ 877,100**		$ 877,100	

* A portion of this subvote is included in the vote The Local Government Board in 1988-89. The 1987-88 estimates have been reallocated on a comparative basis to the subvotes for 1988-89.

† A portion of this subvote was included in the vote Saskatchewan Property Management Corporation in 1987-88. The 1987-88 estimates have been reallocated to reflect the transfer of these expenditures to the vote Urban Affairs in 1988-89.

Ordinary Expenditure

Vote 24

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Grants to Local Authorities and Other Third Parties - Continued					
11 Grant to the City of Swift Current for the Chinook Parkway					
	77	$ 103,000		$ 103,000	
12 Grants to municipalities and organizations for local studies and research					
	33	$ 11,000		$ 12,000	
13 Grants to municipalities under the Municipal Transit and Transit Assistance for the Disabled Programs					
	34	$ 3,396,400		$ 3,396,400	
14 Northern Revenue Sharing					
	44	$ 5,252,700		$ 5,252,700	
15 To provide for a grant to the Saskatchewan Assessment Management Agency (Statutory)					
	79	$ 7,071,800		$ 6,968,300	
16 Community Planning Grants					
	84	$ 125,000		$ 125,000	
To provide for a grant to the Saskatchewan Assessment Management Agency under section 18(6) of The Saskatchewan Assessment Management Agency Act					
		$ - - -		$ 396,500	
Grants under the Provincial Capital Fund Program					
		$ - - -		$ 4,700,000	

Ordinary Expenditure

Vote 24

Item	Sub-vote	Estimated 1988-89	Person Years	Estimated 1987-88	Person Years
Payments to or on Behalf of Individuals					
17 **Members of the Executive Council (Statutory)**					
Members of the Executive Council and Legislative Secretaries to Members of the Executive Council		$ 28,300		$ 28,300	
	83	**$ 28,300**		$ 28,300	
Total for Urban Affairs Ordinary Expenditure		**$ 89,390,200**		$ 94,176,600*	
Distribution of Above:					
Statutory Appropriation		$ 8,904,500		$ 8,801,000	
To Be Voted		**80,485,700**		85,375,600	
		$ 89,390,200		$ 94,176,600	
Expenditure by Category					
Program Services		$ 4,557,000		$ 4,934,400	
Grants to Local Authorities and Other Third Parties		84,804,900		89,213,900	
Payments to or on Behalf of Individuals		28,300		28,300	
		$ 89,390,200		$ 94,176,600	
Summary of Person Years					
Permanent			75.5		75.5
Non-Permanent			3.3		3.3
			78.8		78.8*

*1987-88 has been adjusted to reflect the transfer of: Provincial Planning Appeals Board, the Saskatchewan Assessment Appeal Board and centralized administration, and a portion of Payments to Saskatchewan Property Management Corporation to the vote The Local Government Board; and certain expenditures from the vote Saskatchewan Property Management Corporation in 1988-89.

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Consolidated Fund
Summary of Loan, Investment and Deposit Activity
(Non-Budgetary)
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Receipts			
Loans			
Agricultural Credit Corporation of Saskatchewan	**$ 100,000**	$ 257,000	$ 110,045
Crown Investments Corporation of Saskatchewan	**215,000**	280,000	188,000
Saskatchewan Mining Development Corporation	**50,000**	77,663	- - -
Saskatchewan Power Corporation	**110,234**	29,752	174,826
Saskatchewan Property Management Corporation	**15,100**	- - -	- - -
Saskatchewan Telecommunications	**5,000**	772	13,283
Saskatchewan Water Corporation	**3,000**	9,839	- - -
Other	**500**	1,228	234,347
Total Loan Receipts	**$ 498,834**	$ 656,254	$ 720,501
Investments			
Other	**$ - - -**	$ - - -	$ 1,505
Total Investment Receipts	**$ - - -**	$ - - -	$ 1,505
Deposits			
Crown Entities	**$ - - -**	$ - - -	$ 11,316
Sinking Fund	**18,679**	37,709	19,682
Total Deposit Receipts	**$ 18,679**	$ 37,709	$ 30,998
Total Receipts	**$ 517,513**	$ 693,963	$ 753,004

Consolidated Fund
Summary of Loan, Investment and Deposit Activity (Non-Budgetary)
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Disbursements			
Loans			
Crown Investments Corporation of Saskatchewan	$ 207,300	$ 323,100	$ 266,158
Potash Corporation of Saskatchewan	---	153,300	65,255
Saskatchewan Agricultural Returns Stabilization Fund	18,900	3,000	10,327
Saskatchewan Economic Development Corporation	22,300	33,050	26,000
Saskatchewan Mining Development Corporation	---	44,000	32,628
Saskatchewan Municipal Financing Corporation	20,000	20,000	---
Saskatchewan Power Corporation	200,000	206,000	241,111
Saskatchewan Property Management Corporation	141,700	143,241	---
Saskatchewan Telecommunications	59,000	35,000	32,598
Saskatchewan Water Corporation	77,500	---	---
Agricultural Credit Corporation of Saskatchewan	---	---	158,400
Other	35,375	33,540	82,761
Total Loan Disbursements	$ 782,075	$ 994,231	$ 915,238
Investments			
Other	$ ---	$ ---	$ 300
Total Investment Disbursements	$ ---	$ ---	$ 300
Deposits			
Crown Entities	$ 51,925	$ 58,375	$ 19,633
Sinking Fund	18,799	19,260	20,238
Conditional Receipts	---	---	648
Total Deposit Disbursements	$ 70,724	$ 77,635	$ 40,519
Total Disbursements	$ 852,799	$ 1,071,866	$ 956,057
Excess of Receipts over Disbursements	$ (335,286)	$ (377,903)	$ (203,053)

Consolidated Fund
Loans, Advances and Investments

Agriculture

Vote 146

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	**Loans and Advances pursuant to The Saskatchewan Agricultural Returns Stabilization Act (Statutory)**			
		4	$ 18,900,000	$ 3,000,000
	Total for Agriculture - Loans, Advances and Investments - Statutory Appropriation		$ 18,900,000	$ 3,000,000

Crown Investments Corporation of Saskatchewan

Vote 165

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	**Advances (Statutory)**			
		1	$ 207,300,000	$ 323,100,000
	Total for Crown Investments Corporation of Saskatchewan - Loans, Advances and Investments - Statutory Appropriation		$ 207,300,000	$ 323,100,000

Economic Development and Tourism*

Vote 167

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	**Loans and advances pursuant to The Northern Saskatchewan Economic Development Act (Statutory)**			
		1	$ 3,000,000	$ 3,000,000
	Sub-total for Economic Development and Tourism - Loans, Advances and Investments		$ 3,000,000	$ 3,000,000
	Less: Estimated Reimbursement: Subvote 1, Northern Saskatchewan Economic Development Revolving Fund		$ 1,800,000	$ 1,680,000
	Total for Economic Development and Tourism - Loans, Advances and Investments - Statutory Appropriation		$ 1,200,000	$ 1,320,000

* This vote was shown as Tourism, Small Business and Co-operatives in 1987-88.

Education

Vote 141

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	**Loans pursuant to The Student Assistance and Student Aid Fund Act, 1985**			
		1	$ 33,500,000	$ 31,500,000
	Total for Education - Loans, Advances and Investments - To Be Voted		$ 33,500,000	$ 31,500,000

Saskatchewan Crop Insurance Corporation

Vote 161

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	**Advances to the Saskatchewan Crop Insurance Fund pursuant to The Crop Insurance Act (Statutory)**			
		1	$ 56,000,000	$ 56,000,000
	Sub-total for Saskatchewan Crop Insurance Corporation - Loans, Advances and Investments		$ 56,000,000	$ 56,000,000
	Less: Estimated Reimbursement: Subvote 1, Government of Canada		$ 56,000,000	$ 56,000,000
	Total for Saskatchewan Crop Insurance Corporation - Loans, Advances and Investments - Statutory Appropriation		$ - - -	$ - - -

Saskatchewan Economic Development Corporation

Vote 148

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	**Advances (Statutory)**			
		1	$ 22,300,000	$ 33,050,000
	Total for Saskatchewan Economic Development Corporation - Loans, Advances and Investments - Statutory Appropriation		$ 22,300,000	$ 33,050,000

Saskatchewan Municipal Financing Corporation

Vote 151

Item	Sub-vote	Estimated 1988-89	Estimated 1987-88
1 Advances (Statutory)			
	1	$ 20,000,000	$ 20,000,000
Total for Saskatchewan Municipal Financing Corporation - Loans, Advances and Investments - Statutory Appropriation		$ 20,000,000	$ 20,000,000

Saskatchewan Power Corporation

Vote 152

Item	Sub-vote	Estimated 1988-89	Estimated 1987-88
1 Advances (Statutory)			
	1	$ 200,000,000	$ 206,000,000
Total for Saskatchewan Power Corporation - Loans, Advances and Investments - Statutory Appropriation		$ 200,000,000	$ 206,000,000

Saskatchewan Property Management Corporation

Vote 168

Item	Sub-vote	Estimated 1988-89	Estimated 1987-88
1 Advances			
	1	$ 141,700,000	$ 143,241,000
Total for Saskatchewan Property Management Corporation - Loans, Advances and Investments - To Be Voted		$ 141,700,000	$ 143,241,000

Saskatchewan Telecommunications

Vote 153

Item	Sub-vote	Estimated 1988-89	Estimated 1987-88
1 Advances (Statutory)			
	1	$ 59,000,000	$ 35,000,000
Total for Saskatchewan Telecommunications - Loans, Advances and Investments - Statutory Appropriation		$ 59,000,000	$ 35,000,000

Saskatchewan Water Corporation

Vote 140

Item	Sub-vote	Estimated 1988-89	Estimated 1987-88
1 Loans and Advances to Saskatchewan Water Corporation for the Federal Government's share of the Economic Regional Development Agreement for Irrigation			
	2	$ 18,000,000	$ - - -
2 Loans and Advances to Saskatchewan Water Corporation for construction of Rafferty-Alameda Dam Project			
	3	$ 59,500,000	$ - - -
Total for Saskatchewan Water Corporation - Loans, Advances and Investments - To Be Voted		$ 77,500,000	$ - - -

Urban Affairs

Vote 162

Item	Sub-vote	Estimated 1988-89	Estimated 1987-88
1 Loans to municipalities pursuant to downtown development agreements			
	4	$ 675,000	$ 720,000
Total for Urban Affairs - Loans, Advances and Investments - To Be Voted		$ 675,000	$ 720,000

Potash Corporation of Saskatchewan

Item	Sub-vote	Estimated 1988-89	Estimated 1987-88
Advances (Statutory)			
		$ ---	$ 153,300,000
Total for Potash Corporation of Saskatchewan - Loans, Advances and Investments - Statutory Appropriation		$ ---	$ 153,300,000

Saskatchewan Mining Development Corporation

Item	Sub-vote	Estimated 1988-89	Estimated 1987-88
Advances (Statutory)			
		$ ---	$ 44,000,000
Total for Saskatchewan Mining Development Corporation - Loans, Advances and Investments - Statutory Appropriation		$ ---	$ 44,000,000

Consolidated Fund
Debt Redemption, Sinking Fund and Interest Payments

Finance

Vote 175

Item		Sub-vote	Estimated 1988–89	Estimated 1987–88
1	**Debt Redemption (Statutory)**			
	Crown Enterprise Share		$ 498,833,000	$ 670,311,400
	Government Share		125,038,000	- - -
		1	**$ 623,871,000**	$ 670,311,400
	Total for Debt Redemption Statutory Appropriation		**$ 623,871,000**	$ 670,311,400

Vote 176

1	**Sinking Fund Payments (Statutory)**			
		1	**$ 18,799,000**	$ 19,259,900
	Sub-total for Sinking Fund Payments		**$ 18,799,000**	$ 19,259,900
	Less: Estimated Reimbursement: Subvote 1, Sinking Fund Payments		**$ 18,679,000**	$ 18,836,900
	Total for Sinking Fund Payments - Statutory Appropriation		**$ 120,000**	$ 423,000

Vote 177

1	**Interest on Public Debt - Crown Enterprise Share (Statutory)**			
		1	**$ 770,033,800**	$ 672,924,700
	Sub-total for Interest on Public Debt - Crown Enterprise Share		**$ 770,033,800**	$ 672,924,700
	Less: Estimated Reimbursement: Subvote 1, Interest on Public Debt - Crown Enterprise Share		**$ 770,033,800**	$ 672,924,700
	Total for Interest on Public Debt - Crown Enterprise Share - Statutory Appropriation		**$ - - -**	$ - - -
	Total for Finance - Debt Redemption, Sinking Fund and Interest Payments		**$ 623,991,000**	$ 670,734,400

Saskatchewan Heritage Fund
Summary of Budgetary Transactions and Loan, Investment and Deposit Activity (Non-Budgetary)
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Budgetary Transactions			
Revenue	$ 450,197	$ 428,370	$ 332,750
Expenditure	443,772	415,412	260,923
Excess of Revenue over Expenditure	$ 6,425	$ 12,958	$ 71,827
Loan, Investment and Deposit Transactions (Non-Budgetary)			
Receipts	$ 2,250	$ 6,850	$ 10,189
Disbursements	60,600	78,183	55,007
Excess of Receipts over Disbursements	$ (58,350)	$ (71,333)	$ (44,818)
Increase (Decrease) in Current Assets	$ (51,925)	$ (58,375)	$ 27,009

Saskatchewan Heritage Fund
Summary of Budgetary Revenue
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Non-Renewable Resource Revenue			
Coal	$ 13,731	$ 17,100	$ 13,557
Natural Gas	23,367	21,500	21,887
Oil	311,372	309,300	212,926
Potash	50,048	35,400	36,982
Uranium	23,815	15,990	17,807
Other	4,269	2,040	1,848
Total Non-Renewable Resource Revenue	$ 426,602	$ 401,330	$ 305,007
Agricultural Lands Revenue			
Land Sales	$ 6,395	$ 7,140	$ 7,664
Land Leases	9,000	9,700	9,836
Total Agricultural Lands Revenue	$ 15,395	$ 16,840	$ 17,500
Investment Revenue			
Interest	$ 8,200	$ 10,200	$ 10,200
Total Investment Revenue	$ 8,200	$ 10,200	$ 10,200
Other Revenue	$ ---	$ ---	$ 43
Total Budgetary Revenue	$ 450,197	$ 428,370	$ 332,750

Saskatchewan Heritage Fund
Summary of 1988–89 Budgetary Revenue by Division
(Thousands of Dollars)

	Resources Division	Energy Security Division	Environmental Protection Division	Agricultural Division	Research and Development Division	Total
Non-Renewable Resource Revenue						
Coal	$ 13,731	$ - - -	$ - - -	$ - - -	$ - - -	**$ 13,731**
Natural Gas	23,367	- - -	- - -	- - -	- - -	**23,367**
Oil	311,372	- - -	- - -	- - -	- - -	**311,372**
Potash	50,048	- - -	- - -	- - -	- - -	**50,048**
Uranium	23,815	- - -	- - -	- - -	- - -	**23,815**
Other	4,269	- - -	- - -	- - -	- - -	**4,269**
Total Non-Renewable Resource Revenue	$ 426,602	$ - - -	$ - - -	$ - - -	$ - - -	**$ 426,602**
Agricultural Lands Revenue						
Land Sales	$ - - -	$ - - -	$ - - -	$ 6,395	$ - - -	**$ 6,395**
Land Leases	- - -	- - -	- - -	9,000	- - -	**9,000**
Total Agricultural Lands Revenue	$ - - -	$ - - -	$ - - -	$ 15,395	$ - - -	**$ 15,395**
Investment Revenue						
Interest	$ - - -	$ 3,500	$ 600	$ 100	$ 4,000	**$ 8,200**
Total Investment Revenue	$ - - -	$ 3,500	$ 600	$ 100	$ 4,000	**$ 8,200**
Total Revenue before Inter-Divisional Transfers	$ 426,602	$ 3,500	$ 600	$ 15,495	$ 4,000	**$ 450,197**
Inter-Divisional Transfers	$ (25,580)	$ 425	$ - - -	$ 25,155	$ - - -	**$ - - -**
Total Budgetary Revenue	$ 401,022	$ 3,925	$ 600	$ 40,650	$ 4,000	**$ 450,197**

Saskatchewan Heritage Fund
Summary of Budgetary Expenditure
(Thousands of Dollars)

	Estimated 1988–89	Estimated 1987–88	Actual 1986–87
Ordinary Expenditure			
Dividend to the Consolidated Fund	$ 400,000	$ 370,000	$ 200,000
Compensation for Oil Rights acquired by the Crown	2,225	2,060	2,306
Payments pursuant to the Canada-Saskatchewan Economic and Regional Development Agreement	322	322	558
Payments pursuant to the Canada-Saskatchewan Heavy Oil Agreement	60	1,000	207
Payments pursuant to the Canada-Saskatchewan Heavy Oil and Fossil Fuel Research, Development and Demonstration Agreement	240	1,861	4,349
Payments of Interest Rebates pursuant to The Farm Purchase Program Act	15,000	19,150	18,213
Payment to cover the Deficiency of Land Bank Lease Fees in meeting the Interest Costs owing on Transferred Land Bank Land	12,000	11,000	9,025
Refunds pursuant to The Farmer's Oil Royalty Refund Act	13,000	8,000	21,610
Payments for Research and Development	---	601	2,680
Research Grants	25	25	42
Grants pursuant to the Canada-Saskatchewan Subsidiary Agreement on Advanced Technology	---	228	978
Other	900	1,165	955
Total Ordinary Expenditure - To Be Voted	$ 443,772	$ 415,412	$ 260,923
Excess of Revenue over Expenditure	$ 6,425	$ 12,958	$ 71,827
	$ 450,197	$ 428,370	$ 332,750

Saskatchewan Heritage Fund
Summary of 1988-89 Budgetary Expenditure by Division
(Thousands of Dollars)

	Resources Division	Energy Security Division	Environmental Protection Division	Agricultural Division	Research and Development Division	Total
Ordinary Expenditure						
Dividend to the Consolidated Fund	$ 400,000	$ ---	$ ---	$ ---	$ ---	**$ 400,000**
Compensation for Oil Rights acquired by the Crown	2,225	---	---	---	---	**2,225**
Payments pursuant to the Canada-Saskatchewan Economic and Regional Development Agreement	322	---	---	---	---	**322**
Payments pursuant to the Canada-Saskatchewan Heavy Oil Agreement	---	60	---	---	---	**60**
Payments pursuant to the Canada-Saskatchewan Heavy Oil and Fossil Fuel Research, Development and Demonstration Agreement	---	240	---	---	---	**240**
Research Grants	---	25	---	---	---	**25**
Payments of Interest Rebates pursuant to The Farm Purchase Program Act	---	---	---	15,000	---	**15,000**
Payment to cover the Deficiency of Land Bank Lease fees in meeting the Interest Costs owing on Transferred Land Bank Land	---	---	---	12,000	---	**12,000**
Refunds pursuant to The Farmer's Oil Royalty Refund Act	---	---	---	13,000	---	**13,000**
Other	150	100	---	650	---	**900**
Total Ordinary Expenditure - To Be Voted	$ 402,697	$ 425	$ ---	$ 40,650	$ ---	**$ 443,772**
Excess of Revenue over Expenditure	$ (1,675)	$ 3,500	$ 600	$ ---	$ 4,000	**$ 6,425**
	$ 401,022	$ 3,925	$ 600	$ 40,650	$ 4,000	**$ 450,197**

Saskatchewan Heritage Fund
Budgetary Expenditure
Resources Division

Energy and Mines
Ordinary Expenditure

Vote 1

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	Compensation payments pursuant to section 23 of The Crown Minerals Act for oil rights acquired by the Crown*	4	$ 2,225,000	$ 2,060,000
2	Interest on refunds of taxes	7	$ 10,000	$ 10,000
3	Payments required under the trust certificates attached to mineral titles transferred to the Crown in lieu of taxes	8	$ 140,000	$ 305,000
4	Payments pursuant to the Canada-Saskatchewan Economic and Regional Development Agreement	9	$ 322,000	$ 322,000
	Total for Energy and Mines - Resources Division Ordinary Expenditure - To Be Voted		$ 2,697,000	$ 2,697,000

* This subvote was shown as Compensation payments pursuant to section 33 of The Oil and Gas Conservation, Stabilization and Development Act for oil rights acquired by the Crown in 1987-88.

Finance
Ordinary Expenditure

Vote 12

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	Payment of dividend to Consolidated Fund	1	$ 400,000,000	$ 370,000,000
	Total for Finance - Resources Division Ordinary Expenditure - To Be Voted		$ 400,000,000	$ 370,000,000
	Total for Resources Division Ordinary Expenditure		$ 402,697,000	$ 372,697,000

Saskatchewan Heritage Fund
Budgetary Expenditure
Energy Security Division

Energy and Mines
Ordinary Expenditure

Vote 47

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	Research Grants	3	$ 25,000	$ 25,000
2	Payments pursuant to the Canada-Saskatchewan Heavy Oil Agreement	5	$ 60,000	$ 1,000,000
3	Payments pursuant to the Canada-Saskatchewan Heavy Oil and Fossil Fuel Research, Development and Demonstration Agreement	11	$ 240,000	$ 1,861,000
4	Administration expenses of the Canada-Saskatchewan agreements and other energy programs	10	$ 100,000	$ 200,000
	Total for Energy and Mines - Energy Security Division Ordinary Expenditure - To Be Voted		$ 425,000	$ 3,086,000
	Total for Energy Security Division Ordinary Expenditure		$ 425,000	$ 3,086,000

Saskatchewan Heritage Fund
Budgetary Expenditure
Agricultural Division

Agriculture
Ordinary Expenditure

Vote 50

Item		Sub-vote	Estimated 1988-89	Estimated 1987-88
1	Payments of interest rebates pursuant to The Farm Purchase Program Act	1	$ 15,000,000	$ 19,150,000
2	Payment to cover the deficiency of Land Bank lease fees in meeting the interest costs owing on transferred Land Bank land	2	$ 12,000,000	$ 11,000,000
3	Grants for agricultural lessees' share of compensation and rental payments for easements and surface leases	3	$ 650,000	$ 650,000
4	Refunds pursuant to The Farmers' Oil Royalty Refund Act	4	$ 13,000,000	$ 8,000,000
	Total for Agriculture - Agricultural Division Ordinary Expenditure - To Be Voted		$ 40,650,000	$ 38,800,000
	Total for Agricultural Division Ordinary Expenditure		**$ 40,650,000**	$ 38,800,000

Saskatchewan Heritage Fund
Budgetary Expenditure
Research and Development Division

Science and Technology
Ordinary Expenditure

Item	Sub-vote	Estimated 1988-89	Estimated 1987-88
Payments for research and development			
		$ ---	$ 601,000
Grants pursuant to the Canada-Saskatchewan Subsidiary Agreement on Advanced Technology			
		$ ---	$ 228,000
Total for Science and Technology - Research and Development Division Ordinary Expenditure - To Be Voted		$ ---*	$ 829,000
Total for Research and Development Division Ordinary Expenditure		$ ---	$ 829,000

* This activity is included in the vote Economic Diversification and Investment Fund within the Consolidated Fund in 1988-89.

Saskatchewan Heritage Fund
Summary of Loan, Investment and Deposit Activity
(Non-Budgetary)
(Thousands of Dollars)

	Estimated 1988-89	Estimated 1987-88	Actual 1986-87
Receipts			
Loans			
Potash Corporation of Saskatchewan	$ ---	$ 5,000	$ 5,000
Other	---	---	618
Total Loan Receipts	$ ---	$ 5,000	$ 5,618
Investments			
Proceeds from Agricultural Land and Related Assets	$ 2,250	$ 1,850	$ 2,289
Other	---	---	2,282
Total Investment Receipts	$ 2,250	$ 1,850	$ 4,571
Total Receipts	$ 2,250	$ 6,850	$ 10,189
Disbursements			
Loans			
NewGrade Energy Inc.	$ ---	$ ---	$ 54,578
Total Loan Disbursements	$ ---	$ ---	$ 54,578
Investments			
Crown Investments Corporation of Saskatchewan	$ 60,000	$ 77,583	$ ---
Agricultural Land	600	600	429
Total Investment Disbursements	$ 60,600	$ 78,183	$ 429
Total Disbursements	$ 60,600	$ 78,183	$ 55,007
Excess of Receipts over Disbursements	$ (58,350)	$ (71,333)	$ (44,818)

Saskatchewan Heritage Fund
Summary of 1988–89 Loan, Investment and Deposit Activity (Non-Budgetary) by Division
(Thousands of Dollars)

	Resources Division	Energy Security Division	Environmental Protection Division	Agricultural Division	Research and Development Division	Total
Receipts						
Investments						
Proceeds from Sale of Agricultural Land	$ ---	$ ---	$ ---	$ 2,250	$ ---	**$ 2,250**
Total Receipts	$ ---	$ ---	$ ---	$ 2,250	$ ---	**$ 2,250**
Disbursements						
Investments						
Crown Investments Corporation of Saskatchewan	$ ---	$ 60,000	$ ---	$ ---	$ ---	**$ 60,000**
Agricultural Land	---	---	---	600	---	**600**
Total Investments	$ ---	$ 60,000	$ ---	$ 600	$ ---	**$ 60,600**
Total Disbursements	$ ---	$ 60,000	$ ---	$ 600	$ ---	**$ 60,600**
Excess of Receipts over Disbursements	$ ---	$ (60,000)	$ ---	$ 1,650	$ ---	**$ (58,350)**

Saskatchewan Heritage Fund
Loans, Advances and Investments
Energy Security Division

Energy and Mines

Vote 63

Item		Sub-vote	Estimated 1988–89	Estimated 1987–88
1	Equity investment in Crown Investments Corporation of Saskatchewan*			
		3	$ 60,000,000	$ 77,583,000
	Total for Energy and Mines – Energy Security Division Loans, Advances and Investments – To Be Voted		**$ 60,000,000**	$ 77,583,000
	Total for Energy Security Division Loans, Advances and Investments		**$ 60,000,000**	$ 77,583,000

* This subvote was shown as Equity investment in NewGrade Energy Inc. in 1987–88.

Saskatchewan Heritage Fund
Loans, Advances and Investments
Agricultural Division

Agriculture

Vote 62

Item		Sub-vote	Estimated 1988–89	Estimated 1987–88
1	Investment in Crown agricultural land held for resale	2	$ 600,000	$ 600,000
	Total for Agriculture – Agricultural Division Loans, Advances and Investments – To Be Voted		$ 600,000	$ 600,000
	Total for Agricultural Division Loans, Advances and Investments		$ 600,000	$ 600,000

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Supplementary Information

Forest Renewal and Development Fund

Introduction

The Forest Renewal and Development Fund was established in 1987 as part of the Province's commitment to reforestation and general forest research and development activities.

Major initiatives to be undertaken will be establishment of new forest growth on provincial lands, development and enhancement of provincial timber resources, and research and surveys relevant to these resources.

The Fund receives revenues transferred to the Province pursuant to the Softwood Lumber Products Export Tax, the collection of reforestation fees relating to harvesting of Crown timber outside established Forest Management Licenced Agreement areas, and from interest and other gains related to investments of the Fund.

In addition to expenditures from the Forest Renewal and Development Fund, the Province makes reforestation expenditures from budgetary funds voted to the Department of Parks, Recreation and Culture.

1988-89 Financial Summary - Forest Renewal and Development Fund

(Thousands of Dollars)

	1988-89	1987-88
Fund Balance, Beginning of Year	$ 3,603	$ - - -
Revenues	$ 3,963	$ 4,954
Expenditures	5,325	1,351
Excess of Revenues over Expenditures	$ (1,362)	$ 3,603
Fund Balance, End of Year	$ 2,241	$ 3,603

Capital Projects

Introduction

The Saskatchewan Property Management Corporation provides comprehensive financial and operational management for the capital assets utilized in the operations of government.

Responsible for all aspects of capital asset management - acquisition, development, maintenance, disposal - the Corporation is designed to be revenue dependent, providing for its operational costs through revenues generated from the assets under its management. The Corporation also administers and provides certain central services to government from funding provided by way of direct appropriation.

Capital asset acquisition is financed through a combination of revenue contribution and debt financing, with such debt repayable by the Corporation. The costs of capital construction and renovations for government (Corporation owned) facilities are amortized and repaid through budgetary appropriations of the user departments.

In addition to this important role, the Corporation acts as the financial arm of the government in the provision of financial assistance to third parties for the acquisition of capital assets. Health care facilities and universities receive capital funding through the Corporation. The capital cost of such capital is amortized and repaid by the third parties from funds provided by the government on an annual basis.

1988-89 Capital Expenditure by Sector

(Thousands of Dollars)

	1988-89	1987-88
Health	$ 62,975	$ 66,527
Education	25,260	22,780
Government	18,718	29,146
Other	---	12,280
Total Estimated Capital Expenditure by Saskatchewan Property Management Corporation	$ 106,953	$ 130,733